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Proposed programme budget for the biennium 2014-2015*

Part IV
International cooperation for development

Section 12
Trade and development

(Subprogrammes 1 to 5 of programme 10 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Overview

Table 12.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	151 513 100
Changes in line with General Assembly resolution 67/248	(3 818 800)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(1 180 200)
Total resource change	(4 999 000)
Proposal of the Secretary-General for 2014-2015[a]	146 514 100

[a] At 2012-2013 revised rates.

Table 12.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	400	1 USG, 1 ASG, 6 D-2, 20 D-1, 48 P-5, 61 P-4, 74 P-3, 32 P-2/1, 12 GS (PL), 145 GS (OL)
New	2	1 P-4 and 1 P-3 under executive direction and management
Reclassifications	1	1 GS (PL) to GS (OL) under subprogramme 1
Abolishments	(17)	1 D-2, 1 GS (PL) and 1 GS (OL) under executive direction and management, 2 GS (OL) under subprogramme 1, 1 P-3 and 1 GS (OL) under subprogramme 2, 1 P-3 and 2 GS (OL) under subprogramme 3, component 1, 1 GS (OL) under subprogramme 3, component 2, 2 GS (OL) under subprogramme 4, 1 GS (OL) under subprogramme 5, and 3 GS (OL) under programme support
Redeployment	2	1 P-5 and 1 GS (OL) from subprogramme 4 to subprogramme 1
Proposed for the biennium 2014-2015	385	1 USG, 1 ASG, 5 D-2, 20 D-1, 48 P-5, 62 P-4, 73 P-3, 32 P-2/1, 10 GS (PL), 133 GS (OL)

Overall orientation

12.1 The main objective of the programme implemented by the United Nations Conference on Trade and Development (UNCTAD) and the International Trade Centre (ITC) is to assist developing countries, especially least developed countries and countries with economies in transition, in integrating beneficially into the global economy in support of inclusive and sustainable growth and development. Through its work promoting development-centred globalization, UNCTAD will help to implement the global development agenda and will assist developing countries in meeting their development goals, including poverty eradication, to improve the well-being of their citizens and address the opportunities and the challenges created by globalization. In particular, in line with the priorities of the Organization, UNCTAD will further enhance its efforts to support the development of Africa across all its sectoral areas of expertise.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NS, National staff; NPO, National Professional Officer; NRL, non-reimbursable loan; OL, Other level; PL, Principal level; RB, regular budget; SS, Security Service; TC, Trades and Crafts; UNV, United Nations Volunteers; USG, Under-Secretary-General; XB, extrabudgetary.

12.2 In order to attain the foregoing objectives, UNCTAD within its mandate, will take the following action:

(a) Conduct pragmatic research and analysis on both long-standing and emerging trade and development issues;

(b) Build consensus around efforts to promote national and international policies and strategies conducive to inclusive and sustainable development;

(c) Support countries in implementing their development strategies aimed at their integration into the global economy and the achievement of sustainable levels of growth and development.

12.3 In the context of the deepening interdependence among all countries, UNCTAD will maintain its unique orientation and its commitment to development through those three pillars, while remaining responsive and accountable to all member States. In that regard, UNCTAD will continue efforts to enhance its efficiency, effectiveness, transparency and accountability, including through effective results-based management, as set forth by the United Nations.

12.4 ITC will pursue the enablement of export success of small and medium-sized enterprises from developing countries and countries with economies in transition. In order to achieve that goal, ITC will focus on the delivery of trade-related technical assistance activities related to trade information and to export development issues.

12.5 The programme is guided by the sessions of the Conference, the Trade and Development Board and its subsidiary bodies, and the Commission on Science and Technology for Development. The decisions adopted at the twelfth session of the Conference, held in Accra in April 2008, and the outcomes of the thirteenth session of the Conference, held in Doha in April 2012, form a relevant basis for the programme of work. UNCTAD remains the focal point in the United Nations for the integrated treatment of trade and development, and interrelated issues in the areas of finance, technology, investment and sustainable development and is responsible for subprogrammes 1 to 5.

12.6 The thirteenth session of the United Nations Conference on Trade and Development was held in Doha from 21 to 26 April 2012. The theme of the Conference was "Development-centred globalization: towards inclusive and sustainable growth and development"; it was complemented by four subthemes on: (a) enhancing the enabling economic environment at all levels in support of inclusive and sustainable development; (b) strengthening all forms of cooperation and partnerships for trade and development, including North-South, South-South and triangular cooperation; (c) addressing persistent and emerging development challenges as related to their implications for trade and development and interrelated issues in the areas of finance, technology, investment and sustainable development; and (d) promoting investment, trade, entrepreneurship and related development policies to foster sustained economic growth for sustainable and inclusive development.

12.7 At its closing plenary meeting on 26 April 2012, the thirteenth session of UNCTAD adopted two outcome documents, namely, the Doha Manar (TD/500/Add.2) and the Doha Mandate (TD/500/Add.1). Noting the financial crisis that had struck the global economy after the twelfth session of the Conference, the Doha Mandate provides an analysis of the relevant development challenges following the structure of themes and subthemes of the Conference, and defining the role of UNCTAD in helping to tackle such challenges. Given the close interconnection of many of those challenges — whether they be financial instability, food insecurity or environmental unsustainability, the Conference recognized that the UNCTAD approach to the integrated treatment of trade, finance, investment, technology and sustainable development was ideally suited to advancing a development agenda to better respond to them. Moreover, because in an interdependent world sustainable and inclusive outcomes involve collective responses at the multilateral level, UNCTAD was seen as an

appropriate institution to build a consensus around a more development-centred globalization, which would not only support faster and more stable growth, but also economic diversification, job creation, poverty reduction and a strong social contract.

12.8 UNCTAD will pursue the five subprogrammes to support its overall objective of helping developing countries and economies in transition to integrate beneficially into the international trading system and to achieve inclusive and sustainable growth and development. The principal task of subprogramme 1 arising from the outcomes of the twelfth and thirteenth sessions of UNCTAD is the examination of development strategies in a globalizing world economy and related issues. Subprogrammes 2 and 4 will aim to contribute to the building of productive capacity and international competitiveness, while subprogramme 3 and the trade logistics component of subprogramme 4 will aim to contribute to the maximization of gains resulting from globalization for development in international trade and trade negotiations in goods and services. The development strategies of African economies, least developed countries and countries in special situations, including small island developing States, landlocked developing countries and other structurally weak, vulnerable and small economies, will be covered under subprogramme 5. Sectoral concerns of these countries will also be addressed by other subprogrammes, in coordination and cooperation with subprogramme 5.

12.9 Throughout its programme of work, UNCTAD will make efforts to mainstream cross-cutting issues related to gender equality and the empowerment of women, the promotion of sustainable development, and full and productive employment. It will also strengthen its cross-divisional coordination, in particular with respect to training and capacity-building programmes.

12.10 UNCTAD will make contributions, within its mandates, to the implementation of the outcomes of relevant global conferences. Notably, it will contribute to the achievement of the internationally agreed development goals set out in the United Nations Millennium Declaration (resolution 55/2) and the 2005 World Summit Outcome (resolution 60/1), in particular those chapters related to the global partnership for development, financing for development, domestic resource mobilization, investment, debt, trade, commodities, systemic issues and global economic decision-making, economic cooperation among developing countries, sustainable development, and science and technology for development.

12.11 UNCTAD will also contribute to the implementation of specific actions requested in the Monterrey Consensus of the International Conference on Financing for Development; the Doha Declaration on Financing for Development and its follow-up; the Programme of Action for the Least Developed Countries for the Decade 2011-2020; the outcomes and the Johannesburg Plan of Implementation agreed at the World Summit on Sustainable Development; the outcomes and the Declaration of Principles and the Plan of Action of the World Summit on the Information Society; the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries; and the outcomes of the midterm review of the Almaty Programme of Action in 2008 and the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States. In addition, it will assist in furthering the implementation of the internationally agreed goals set out in the Doha Ministerial Declaration of the Fourth Ministerial Conference of the World Trade Organization (WTO) and other relevant decisions. UNCTAD will make contributions, within its mandates, to the implementation of the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want".

12.12 As a lead agency of the United Nations System Chief Executives Board for Coordination (CEB) with regard to the inter-agency thematic cluster on trade and productive capacity, UNCTAD will enhance the role of trade and development and interrelated issues in United Nations development

assistance plans, such as United Nations development assistance frameworks and national development strategies; undertake joint operations at the country level, as appropriate; and enhance inter-agency cooperation in system-wide initiatives in those areas.

12.13 Following the thirteenth session, the Secretary-General of UNCTAD established a committee of senior UNCTAD managers under his chairmanship, the Doha Mandate Coordinating Committee, to oversee the strategic, policy and performance matters related to the implementation of the outcome of the Conference. The Trade and Development Board has made relevant amendments to the work programme of UNCTAD in order to align it with the Doha Mandate. For the biennium 2012-2013, the outputs approved under section 12 were adjusted by the Board in July 2012. In October 2012, the Trade and Development Board of UNCTAD amended its 2014-2015 biennial programme plan on the basis of the mandate emanating from the thirteenth session of UNCTAD and the biennial programme plan for the period 2014-2015, which was reviewed by the Committee for Programme and Coordination at its fifty-second session. The revised biennial programme plan for 2014-2015 will be reflected in the consolidated report on the changes to the plan as reflected in the programme budget for the biennium 2012-2013 and the proposed programme budget for the biennium 2014-2015.

Overview of resources

12 14 The overall resources proposed for the biennium 2014-2015 for the present section amount to $146,514,100 before recosting, reflecting a net decrease of $4,999,000 (or 3.3 per cent) compared to the biennium 2012-2013 at the revised rates. Resource changes result from two factors, namely, (a) resource changes in line with General Assembly resolution 67/248, and (b) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1).

12.15 The distribution of resources is reflected in tables 12.3 to 12.6 below.

Table 12.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
Component	*2010-2011 expenditure*	*2012-2013 resources at revised rates*	*Technical adjustment (delayed impact and non-recurrent)*	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2014-2015 estimate*
A. Policymaking organs	511.8	594.4	–	–	(60.3)	–	(60.3)	(10.1)	534.1	23.7	557.8
B. Executive direction and management	6 536.4	11 166.0	–	–	(650.1)	–	(650.1)	(5.8)	10 515.9	373.4	10 889.3
C. Programme of work											
1. Globalization, interdependence and development	22 343.0	22 771.4	–	733.0	(572.1)	–	160.9	0.7	22 932.3	58.6	22 990.9
2. Investment and enterprise	27 666.1	28 362.7	–	–	(775.1)	–	(775.1)	(2.7)	27 587.6	(15.2)	27 572.4

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
3. International trade											
Strengthening international trade	24 847.7	25 280.2	–	–	(772.9)	–	(772.9)	(3.1)	24 507.3	(20.4)	24 486.9
Commodities	6 500.6	6 267.1	–	–	(261.9)	–	(261.9)	(4.2)	6 005.2	(14.5)	5 990.7
4. Technology and logistics	18 961.0	18 953.0	–	(733.0)	(543.8)	–	(1 276.8)	(6.7)	17 676.2	(17.4)	17 658.8
5. Africa, least developed countries and special programmes	10 390.8	10 236.0	–	–	(182.6)	–	(182.6)	(1.8)	10 053.4	(6.9)	10 046.5
Subtotal, C	**110 709.2**	**111 870.4**	**–**	**–**	**(3 108.4)**	**–**	**(3 108.4)**	**(2.8)**	**108 762.0**	**(15.8)**	**108 746.2**
D. Programme support	30 590.0	27 882.3	–	–	–	(1 180.2)	(1 180.2)	(4.2)	26 702.1	184.4	26 886.5
Subtotal, 1	**148 347.4**	**151 513.1**	**–**	**–**	**(3 818.8)**	**(1 180.2)**	**(4 999.0)**	**(3.3)**	**146 514.1**	**565.7**	**147 079.8**

(2) *Extrabudgetary*

Component	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
A. Executive direction and management	537.0	164.0	165.0
B. Programme of work	64 840.4	64 314.8	63 893.2
C. Programme support	11 597.7	11 930.4	10 239.4
Subtotal, 2	**76 975.1**	**76 409.2**	**74 297.6**
Total	**225 322.5**	**227 922.3**	**221 377.4**

[a] A/67/529 and Corr.1.

Table 12.4 Post resources

Category	Established regular budget		Temporary					
			Regular budget		Extrabudgetary[a]		Total	
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	6	5	–	–	–	–	6	5
D-1	20	20	–	–	2	2	22	22
P-5	48	48	–	–	–	–	48	48
P-4/3	135	135	–	–	3	4	138	139
P-2/1	32	32	–	–	6	4	38	36
Subtotal	**243**	**242**	**–**	**–**	**11**	**10**	**254**	**252**
General Service								
Principal level	12	10	–	–	–	–	12	10
Other level	145	133	–	–	10	10	155	143
Subtotal	**157**	**143**	**–**	**–**	**10**	**10**	**167**	**153**
Other								
Local level	–	–	–	–	–	–	–	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**400**	**385**	**–**	**–**	**21**	**20**	**421**	**405**

[a] The 20 posts are funded through voluntary contributions.

Table 12.5 General temporary assistance related to proposed abolishment/reclassification of posts[a]

Category and level	Number of months	Resources (thousands of United States dollars)
GS (PL) to GS (OL)	5	73.0
GS (OL)	6	84.0

[a] Non-recurrent general temporary assistance proposed to ensure continuity of funding for a limited period for (a) a GS (OL) post proposed for abolishment under subprogramme 3, International trade, component 1, Strengthening international trade and (b) a GS (PL) post proposed for downward reclassification to GS (OL) under subprogramme 1, Globalization, interdependence and development, the incumbents of which will retire during the biennium.

Table 12.6 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Policymaking organs			
1. United Nations Conference on Trade and Development	0.1	–	–
2. Investment, Enterprise and Development Commission	0.1	–	–
3. Commission on Science and Technology for Development	0.2	–	–
Subtotal, A	**0.4**	**–**	**–**
B. Executive direction and management	7.2	–	0.2
C. Programme of work			
1. Globalization, interdependence and development	15.7	–	4.1
2. Investment and enterprise	18.8	–	2.2
3. International trade	20.8	–	8.7
4. Technology and logistics	12.1	–	59.5
5. Africa, least developed countries and special programmes	6.9	–	11.6
Subtotal, C	**74.2**	**–**	**86.0**
D. Programme support	18.2	–	13.8
Total	**100.0**	**–**	**100.0**

Changes in line with General Assembly resolution 67/248

12.16 Resource changes of $3,818,800 are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $3,575,900 and related impact are outlined in table 12.7 below.

Table 12.7 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work** *Subprogramme 1* Abolishment: 1 GS (OL) Publication Assistant 1 GS (OL) Statistical Assistant Reclassification: 1 GS (PL) Senior Statistical Assistant to GS (OL) Statistical Assistant Reduction: Experts	**Reduction of support to policy advice, public outreach activities, statistics, trade logistics and science, technology and innovation** Total reduction: $1,115,900 The abolishment of 2 GS (OL) posts, the downward reclassification and the reduction in funds for experts would affect the capacity to generate expert policy advice and its quality, as well as the reach of UNCTAD publications. The publication assistant is primarily responsible for dissemination of research and policy	**Programme of work** *Subprogramme 1* Paragraph 12.44 (b) (ii): number of UNCTAD discussion papers from 12 in 2012-2013 to 4 Paragraph 12.44 (c) (i): advisory services to developing countries in the area of statistics from 2 in 2012-2013 to 1 *Subprogramme 4* Paragraph 12.72 (a) (ix): ad hoc expert meetings reduced from 7 in 2012-2013 to 6	**Programme of work** *Subprogramme 1* Table 12.14 (a) (i): increased number of statements at, inter alia, intergovernmental meetings by policymakers and beneficiaries indicating the usefulness of UNCTAD research and analysis for the national policymaking process Estimate 2012-2013: 45 Target 2014-2015: 35

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
	Subprogramme 4 Abolishment: 2 GS (OL) Secretaries Reduction: Experts	analysis. Moreover, some statistical services, such as a common platform for data processing and statistics dissemination, would be affected. The timeliness of information and the maintenance of the statistical databases would be affected. UNCTAD assistance in capacity-building in the area of statistics would be reduced. Fewer contributions from experts in the field of science, technology and innovation would affect the relevance and depth of analysis done by UNCTAD. The pool of expertise available to provide background on policy options and best practices would be reduced. Logistical support to technical assistance, quality of servicing and preparation of UNCTAD and Commission for Science and Technology for Development meetings would be reduced.	Paragraph 12.72 (b) (iv): number of booklets, fact sheets and information kits related to trade logistics and science, technology and innovation from 28 in 2012-2013 to 23	Table 12.14 (a) (ii): increased number of citations in the media on the growth-oriented macroeconomic and financial policy choices advocated in UNCTAD research Estimate 2012-2013: 850 Target 2014-2015: 500 Table 12.14 (a) (iii): South-South activities promoted by UNCTAD Estimate 2012-2013: 30 Target 2014-2015: 29 Table 12.14 (c) (ii): increased number of institutions and member States using UNCTAD statistical data regarding trade, financial and economic policies Estimate 2012-2013: 2,800 Target 2014-2015: 2,500 *Subprogramme 4* Table 12.22 (a) (i): increased number of specific, identifiable actions taken by developing countries and countries with economies in transition to improve trade logistics, such as actions to cut transport and transaction costs; improve effective transit systems, sustainable transport efficiency and

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
				connectivity; and establish a supportive legal framework, with the assistance of UNCTAD Estimate 2012-2013: 22 Target 2014-2015: 21 Table 12.22 (b) (i): increased number of specific actions taken by developing countries and economies in transition to implement programmes aimed at enhancing the contributions of science, technology and innovation and information and communications technology to development, with the assistance of UNCTAD Estimate 2012-2013: 30 Target 2014-2015: 29
2	**Programme of work** *Subprogramme 2* Abolishment: 1 P-3 Economic Affairs Officer 1 GS (OL) Secretary Reduction: Experts Consultants Other official travel of staff External printing	**Reduction in servicing of intergovernmental bodies, dissemination of research and provision of capacity-building and advisory services** Total reduction: $1,425,200 The reductions under both post and non-post resources would affect the breadth and depth of research and reports. Since fewer experts would attend ad hoc expert meetings, the pool of expertise available would be reduced, especially for dealing with emerging topics in the area of investment and enterprise. In addition, the depth and scope of issues	**Programme of work** *Subprogramme 2* Paragraph 12.58 (c) (i): number of advisory services on issues related to international investment agreements from 10 in 2012-2013 to 8 Paragraph 12.58 (c) (ii): number of seminars and workshops on subjects related to international investment agreements from 8 in 2012-2013 to 6	**Programme of work** *Subprogramme 2* Table 12.16 (d) (i): increased number of countries using UNCTAD policy measures and tools in the design of policies aimed at strengthening entrepreneurship and the competitiveness of their firms Estimate 2012-2013: 27 Target 2014-2015: 23

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	Executive direction and management Abolishment: 1 D-2, Coordinator 1 GS (PL) Programme Assistant 1 GS (OL) Secretary Addition: 1 P-4 Economic Affairs Officer 1 P-3 Programme Officer	covered in publications (shorter texts) and the number of information materials would be reduced. UNCTAD has concluded that the unimpaired delivery of mandates is an absolute priority. The proposed reduction would streamline managerial and support functions while maintaining the operational resources of UNCTAD. This would mitigate to the extent possible direct impact on the implementation of the UNCTAD mandates. High-level coordination would be carried out by the UNCTAD Deputy Secretary-General, who would be supported by additional capacity at the lower level. He would be tasked with strategic policy matters and capacity-building in particular, through the Office of the Secretary-General and Technical Cooperation Service. Moreover, task forces or working groups comprising all directors and the Deputy Secretary-General would be formed on an ad-hoc basis to ensure coordination and rapid response to more specialized and complex research issues.	Paragraph 12.58 (c) (iii): number of seminars and workshops on integrated national policies related to investment from 10 in 2012-2013 to 8 Paragraph 12.58 (b) (iv): number of international investment agreement newsflashes from 24 in 2012-2013 to 20 Paragraph 12.58 (c) (i): number of advisory services on internationally recognized standards and practices in accounting and reporting from 8 in 2012-2013 to 7 Paragraph 12.58 (c) (ii): training workshops in the development of e-tourism from 4 in 2012-2013 to 2 Paragraph 12.58 (b) (iii): lectures on issues related to the work of the subprogramme from 20 in 2012-2013 to 15	**Executive direction and management** Table 12.11 (a) (i): percentage of outputs and services delivered on time Estimate 2012-2013: 92.5 per cent Target 2014-2015: 90 per cent

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
3	**Programme of work** *Subprogramme 3* Abolishment: 1 P-3 Economic Affairs Officer 1 GS (OL) Research Clerk 1 GS (OL) Research Assistant 1 GS (OL) Secretary	**Reduction in the quality of research and research support activities** Total reduction: $1,034,800 The abolishment of these posts would affect the research support activities for trade policy reports and documents, technical assistance on trade policy, trade negotiations and WTO accession. Some of the functions assigned to the GS (OL) level posts would be assigned to Professional staff. Consistent backstopping to analytical studies and publications would affect the quality and timeliness of the publications. These reductions would result in a lower number of ad hoc expert meetings on the role of trade policy and in a reduction in the number of non-recurrent publications. Moreover, timeliness and completeness of updating of international trade-related databases would be affected.	**Programme of work** *Subprogramme 3 (component 2)* Paragraph 12.64 (a) (viii): number of commodity development and trade analytical studies from 4 in 2012-2013 to 3 Paragraph 12.64 (b) (iv): number of booklets, fact sheets, wallcharts, information kits from 4 in 2012-2013 to 3	**Programme of work** *Subprogramme 3 (component 1)* Table 12.18 (a) (i): increased number of countries receiving UNCTAD assistance for their participation in regional and multilateral trade agreements, cooperative frameworks and partnerships, including South-South trade negotiations and WTO accession processes Estimate 2012-2013: 41 Target 2014-2015: 40 Table 12.18 (a) (ii): increased number of developing countries integrating trade, productive capacity and development concerns, including women's empowerment and employment, in particular youth employment, into their best-fit national trade and services policies Estimate 2012-2013: 16 Target 2014-2015: 15

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
				Subprogramme 3 (component 2) Table 12.20 (a) (ii): increased number of commodity-dependent developing countries adopting policy measures and tools recommended by UNCTAD in designing policies aimed at the diversification of export earnings Estimate 2012-2013: 17 Target 2014-2015: 13

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

12.17 Reductions in line with the Secretary-General's budget outline amount to $1,180,200, as outlined in table 12.8 below.

Table 12.8 **Resource changes in line with the Secretary-General's budget outline**

Net reductions in inputs	Description	Reductions in the number of outputs	Reductions in performance targets
Programme support Abolishment: 1 GS (OL) Liaison Assistant 1 GS (OL) Team Assistant 1 GS (OL) Finance Assistant Reduction: General temporary assistance Overtime External printing communications Hospitality Supplies and materials Furniture and equipment	**Revision of internal workflow and redistribution of functions** Total reduction: $1,180,200 The reduction is made possible through a revision of the internal workflows and redistribution of functions. Short-term temporary assistance would be used during peak workload periods in lieu of dedicated posts. Other efficiencies will be achieved from reduced contractual rates for telecommunications, decreased mail and pouch requirements following wider penetration of electronic means of dissemination, continued adoption of electronic workflows and paperless administrative processes, reduced hard-copy printing and reproduction volumes, and by extending the life cycle and more efficient use of office equipment.	–	–

Other assessed and extrabudgetary resources

12.18 During the biennium 2014-2015, the projected extrabudgetary resources, amounting to $74,297,600, or 33.6 per cent of the total resources, will complement resources from the regular budget to finance various technical cooperation activities, such as technical advisory services, training, workshops, seminars and field projects. The projected decrease of $2,111,600, or 2.8 per cent, in comparison with the biennium 2012-2013, reflects the nature of UNCTAD extrabudgetary resources, which are almost exclusively devoted to country-specific technical cooperation activities. They are demand driven and subject to higher funding uncertainty, while also being cyclical; Governments do not constantly change their national policies or major systems, such as debt management or customs automation. The estimates for the extrabudgetary resources for the biennium 2014-2015 excludes two Junior Professional Officers at the P-2 level, as they are not expected to be funded in 2014-2015, and includes a new Programme Officer at the P-4 level for the enhancement of the management and administration of the Automated System for Customs Data (ASYCUDA) programme that provides information and communications technology solutions to Governments in need of more efficient and faster customs clearance management.

Other information

12.19 In line with General Assembly resolution 64/259 entitled "Towards an accountability system in the United Nations Secretariat", UNCTAD has put in place mechanisms for the enhancement of overall institutional performance and accountability. For instance, in the area of implementation of oversight body recommendations, dedicated attention in recent years has resulted in an implementation rate of 100 per cent in 2011 and 94 per cent in 2012.

12.20 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation in the biennium 2014-2015 would amount to $1,771,900, including $1,480,100 under the regular budget and $291,800 in extrabudgetary resources. The exact scale of evaluation activities will be determined during the course of the biennium based on the implementation of evaluation plans developed for all substantive subprogrammes. The staff time devoted to self-assessment and self-evaluation under all subprogrammes is estimated to be 103.3 work-months, including 97.3 work-months financed from the regular budget and 6 work-months from extrabudgetary resources.

12.21 The UNCTAD secretariat coordinates external evaluations of its programmes and projects and conducts internal evaluations at the request of the management. These evaluations have raised the awareness of programme managers to better focus on the results achieved from their programmes, which includes ensuring improved programme design, and conducting regular assessments to monitor progress made and identify necessary adjustments. One of the lessons learned was that increased outreach activities were necessary in order to enhance the impact of the research and policy advocacy work of UNCTAD. To this end, in recent years, UNCTAD has conducted an increased number of capacity-building workshops and advisory missions based on the messages of the flagship reports. In addition, the feedback received from beneficiaries and the work undertaken in terms of country and regional policy reviews have indicated that the capacity-building and technical cooperation activities will need to take better account of domestic economic realities and the potential offered by regional integration and provide more focused delivery of support with a view to corresponding exactly to the requests and needs of beneficiary countries at different stages of development. UNCTAD will endeavour to ensure that the provision of subsequent technical assistance activities is undertaken in even closer cooperation with beneficiaries to better address their pertinent development concerns.

12.22 The assessments of the UNCTAD monitoring and evaluation capacity revealed that improvements were needed in respect of strengthening self-assessment capacities and frameworks within each

subprogramme, strengthening of capacities for impact assessments, and better dissemination of evaluation products. In that regard, UNCTAD has identified a set of measures that it has started implementing in 2013 to enhance such capacities, which includes training on self-evaluation methodologies and improvement of each division's system for monitoring, evaluating and reporting on performance.

12.23 The issuing of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 12.9 below and as distributed in the output information for each subprogramme.

Table 12.9 **Summary of publications**

	2010-2011 actual	*2012-2013 estimate*	*2014-2015 estimate*
		Print and electronic	
Recurrent	93	73	73
Non-recurrent	134	111	106
Total	**227**	**184**	**179**

A. Policymaking organs

Resource requirements (before recosting): $534,100

Fourteenth session of the United Nations Conference on Trade and Development

12.24 In accordance with paragraph 2 of its resolution 1995 (XIX), the General Assembly determines the dates and location of the sessions of UNCTAD, taking into account the recommendations of the Conference or of the Trade and Development Board. The fourteenth session of the Conference will be held in 2016.

Trade and Development Board

12.25 The Trade and Development Board was established by the General Assembly in its resolution 1995 (XIX) as a permanent organ of the Conference to carry out the functions of the Conference when it is not in session. The Board reports to the Conference and also to the General Assembly, meets annually in regular sessions, and may meet in executive sessions three times annually. It is assisted by the Working Party on the Strategic Framework and the Programme Budget in its oversight of the programme of work, including technical cooperation.

Subsidiary bodies of the Trade and Development Board

12.26 Two intergovernmental commissions perform integrated policy work in their respective areas of competence, as explained below, as subsidiary bodies of the Trade and Development Board (see TD/442 and Corr.1, paras. 201-206). The commissions hold annual sessions.

12.27 The Trade and Development Commission addresses the mandate of dealing with issues related to the beneficial integration of developing countries and economies in transition into the international trading system, so as to promote their development, issues related to commodity dependence, as well as transport and trade logistics. It has a standing subsidiary expert body, namely, the Intergovernmental Group of Experts on Competition Law and Policy.

12.28 The Investment, Enterprise and Development Commission has the mandate of dealing with issues related to investment, technology and related financial issues, as well as enterprise and information and communications technology issues. In accordance with General Assembly resolution 49/130, the Commission is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. The Commission has a standing subsidiary expert body, namely, the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting.

12.29 Subsequent to the twelfth session of the Conference, it was decided that expert meetings would continue to be held under the auspices of the commissions in order to benefit from a higher level of technical expertise (see TD/442 and Corr.1, para. 207). The total number of such meetings, including the sessions of the two standing expert bodies of the commissions, would not exceed 10 annually. Technical matters discussed at the meetings are reported to the parent commission.

Commission on Science and Technology for Development

12.30 Established by the General Assembly in its resolution 46/235, the intergovernmental Commission on Science and Technology for Development provides overall direction to the related programme of work. The Commission is composed of 43 members and, pursuant to Economic and Social Council resolution 2002/37, meets on an annual basis and reports to the Council. In accordance with Council resolution 1993/75, the Commission receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues on science and technology for development. The UNCTAD secretariat provides substantive support to the Commission.

12.31 The distribution of resources for policymaking organs is reflected in table 12.10 below.

Table 12.10 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	594.4	534.1	–	–
Total	**594.4**	**534.1**	–	–

12.32 Resources in the amount of $534,100 comprise the following: (a) $109,700 for preparatory work and for servicing preparatory meetings of the sessions of the Conference reflecting: (i) $37,200 for other staff costs; (ii) $57,600 for travel of staff to various forums/preparatory meetings as part of the preparatory processes relating to the Conference; and (iii) $14,900 for general operating expenses; (b) $85,000 for the travel and daily subsistence allowance of up to 16 experts serving in their individual capacity to participate in the annual sessions of the Investment, Enterprise and Development Commission, in accordance with General Assembly resolution 49/130; and (c) $339,400 for the travel of 43 representatives participating in the work of the Commission on Science and Technology for Development and the travel and daily subsistence allowance for the experts taking part in intersessional ad hoc panel of experts.

B. Executive direction and management

Resource requirements (before recosting): $10,515,900

12.33 The Secretary-General of UNCTAD provides overall direction on substantive and managerial matters and ensures the effective servicing of the intergovernmental machinery of UNCTAD, in particular the quadrennial sessions of the Conference and the sessions of the Trade and Development Board. The Deputy Secretary-General deputizes for the Secretary-General and oversees the operations of the secretariat regarding the strategic, programmatic and managerial aspects, including public information and outreach activities, and the implementation of the UNCTAD communication strategy to enhance the visibility, use and impact of the work of UNCTAD.

12.34 The Office of the Secretary-General assists the Secretary-General and the Deputy Secretary-General in discharging their above-mentioned responsibilities.

12.35 In order to enhance the accountability and effectiveness of the work of UNCTAD, including through results-based management, the Office of the Secretary-General evaluates and reports on programme performance. This includes conducting an annual self-assessment of all of its subprogrammes and undertaking other evaluation exercises and implementing the workplan for enhancing the management and administration of UNCTAD, as contained in document TD/B/59/CRP.2. The outcomes of these exercises are considered by the General Assembly and the Trade and Development Board, according to established practice.

Table 12.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable UNCTAD to be of further service to its member States and to ensure full implementation of the legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of outputs and services delivered on time) 2010-2011: 92 per cent Estimate 2012-2013: 92.5 per cent Target 2014-2015: 90 per cent
(b) Enhanced policy coherence in the management of the economic and social activities of the United Nations	(b) (i) Increase in the number of activities carried out in collaboration with other entities *Performance measures* 2010-2011: 50 activities Estimate 2012-2013: 52 activities Target 2014-2015: 54 activities

	(ii) Increase in the number of meetings of the Doha Mandate Coordinating Committee and other meetings of all UNCTAD senior management *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 9 meetings Target 2014-2015: 12 meetings
(c) Improved dissemination and increased visibility of the work of UNCTAD	(c) (i) Increase in the number of media citations of the work of UNCTAD *Performance measures* 2010-2011: 14,323 media citations Estimate 2012-2013: 14,400 media citations Target 2014-2015: 14,500 media citations
	(c) (ii) Increase in the number of visits to the UNCTAD website as compared to the previous biennium *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 2,000,000 visits Target 2014-2015: 2,100,000 visits
(d) Improvement in the mainstreaming of gender perspective in the work of UNCTAD	(d) Increased number of initiatives mainstreaming a gender perspective in the work of UNCTAD *Performance measures* 2010-2011: 18 initiatives Estimate 2012-2013: 19 initiatives Target 2014-2015: 20 initiatives

(e) Increased timeliness of submission of documentation	(e) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2010-2011: 95.2 per cent submitted on time Estimate 2012-2013: 95.5 per cent submitted on time Target 2014-2015: 96 per cent submitted on time

External factors

12.36 The component is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders are fully engaged.

Outputs

12.37 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development:

Substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (8);

(ii) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (52);

b. Parliamentary documentation: documents for preparatory meetings for the fourteenth session of the Conference, as required (2); reports on the follow-up to the major United Nations conferences and summits in the areas of UNCTAD expertise, as required (2); reports on matters requiring action by the Board in the follow-up to the thirteenth session of the Conference (2);

(iii) Working Party on the Strategic Framework and the Programme Budget:

a. Substantive servicing of meetings: meetings of the Working Party (10);

b. Parliamentary documentation: conference room papers or working papers, as required (8); follow-up reports to the in-depth evaluation of technical cooperation programmes (2); in-depth evaluation of technical cooperation programmes (2);

(iv) Ad hoc expert groups: ad hoc expert groups to be determined by the Secretary-General of UNCTAD, in consultation with member States (3);

(b) Other substantive activities (regular budget and extrabudgetary)

(i) Non-recurrent publications: studies on trade, gender and development (9);

(ii) Booklets, fact sheets, wallcharts, information kits: UNCTAD annual reports (2); informational material on activities related to trade, gender and development (2); Civil Society Symposium: programme and report (4); civil society outreach newsletter (6);

civil society outreach compendium (2); report on the UNCTAD regional meeting with civil society organizations (2); summary of the hearings with civil society and the private sector (2); issues in brief (20); press kits and flyers for flagship publications (12); public information materials on UNCTAD (10); public information materials for the fourteenth session of UNCTAD, including for civil society (2); UNCTAD brochures (2); UNCTAD news (2); UNCTAD posters (various formats), laminations and other special products (2); UNCTAD at a glance (2); UNCTAD folders (2); events and publications in connection with the fiftieth anniversary of UNCTAD in 2014, subject to further consideration and decision by the Trade and Development Board;

(iii) Press releases, press conferences: press conferences and lectures by the Secretary-General and his Deputy (32); press conferences and briefings (16); press releases, notes for correspondence, electronic news briefs for the media on trade and development issues and on UNCTAD and its work (180);

(iv) Technical material: trade and gender training manual (1); UNCTAD policy briefs (6); UNCTAD website and its web pages containing information about UNCTAD, meetings and events, documents and publications, and press and public information materials, including information on evaluation (2); website of the fourteenth session of UNCTAD (1);

(v) Special events: events and publications in connection with the fiftieth anniversary of UNCTAD in 2014, subject to further consideration and decision by the Trade and Development Board;

(c) Conference services, administration, oversight (regular budget)

(i) Overall administration and management: policy clearance of all documents and publications issued by UNCTAD, including material for the UNCTAD websites (1); policy planning and coordination of intergovernmental and expert meetings (1);

(ii) Evaluations: ad hoc management reviews and evaluations; oversight and coordination of external evaluations conducted in the context of project or trust fund agreements; oversight and coordination of self-assessment exercise, and its reporting; oversight of external evaluation mandated by the Trade and Development Board (1).

12.38 The distribution of resources for executive direction and management is reflected in table 12.12 below.

Table 12.12 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	10 935.1	10 285.0	32	31
Non-post	230.9	230.9	–	–
Subtotal	**11 166.0**	**10 515.9**	**32**	**31**
B. Extrabudgetary	164.0	165.0	–	–
Total	**11 330.0**	**10 680.9**	**32**	**31**

12.39 Resources in the amount of $10,515,900, reflecting a decrease of $650,100, provide for (a) 31 posts (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1, 2 P-5, 6 P-4, 4 P-3, 3 P-2, 1 General Service (Principal level) and 12 General Service (Other level)), amounting to $10,285,000, and (b) non-post requirements for consultants, expert groups and travel of staff amounting to $230,900. Of the 31 posts, three (1 P-5, 1 P-3 and 1 General Service (Other level)) are located in the New York Liaison Office.

12.40 The net decrease in the number of posts is due mainly to the abolishment of three posts (1 D-2 and 1 General Service (Principal level) in the Office of the Secretary-General and 1 General Service (Other level) in the New York Liaison Office), offset by the creation of two posts (1 P-4 and 1 P-3) in the Office of the Secretary-General, in line with General Assembly resolution 67/248 and table 12.7, item 2, of the present report.

C. Programme of work

12.41 The distribution of resources by subprogramme is reflected in table 12.13 below.

Table 12.13 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
1. Globalization, interdependence and development	22 771.4	22 932.3	57	57
2. Investment and enterprise	28 362.7	27 587.6	79	77
3. International trade				
(a) Strengthening international trade	25 280.2	24 507.3	70	67
(b) Special Unit on Commodities	6 267.1	6 005.2	18	17
4. Technology and logistics	18 953.0	17 676.2	54	50
5. Africa, least developed countries and special programmes	10 236.0	10 053.4	26	25
Subtotal	**111 870.4**	**108 762.0**	**304**	**293**
Extrabudgetary	64 314.8	63 893.2	7	6
Total	**176 185.2**	**172 655.2**	**311**	**299**

Subprogramme 1
Globalization, interdependence and development

Resource requirements (before recosting): $22,932,300

12.42 Substantive responsibility for this subprogramme is vested in the Division on Globalization and Development Strategies.

Table 12.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote economic policies and strategies at all levels for sustained growth, inclusive and sustainable development, full employment and decent work for all, and poverty eradication in developing countries, especially least developed countries

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased understanding of the global economic environment and of policy choices for inclusive and sustained development at the national, regional and international levels	(a) (i) Increased number of statements at, inter alia, intergovernmental meetings by policymakers and beneficiaries indicating the usefulness of UNCTAD research and analysis for the national policymaking process *Performance measures* 2010-2011: 40 statements Estimate 2012-2013: 43 statements Target 2014-2015: 35 statements (ii) Increased number of citations in the media on the growth-oriented macroeconomic and financial policy choices advocated in UNCTAD research *Performance measures* 2010-2011: 800 citations Estimate 2012-2013: 820 citations Target 2014-2015: 500 citations (iii) Increased number of UNCTAD activities to promote South-South cooperation *Performance measures* 2010-2011: 29 activities Estimate 2012-2013: 30 activities Target 2014-2015: 29 activities

	(iv) Increased number of universities and research centres using the services of the UNCTAD Virtual Institute *Performance measures* 2010-2011: 66 universities and research centres Estimate 2012-2013: 78 universities and research centres Target 2014-2015: 80 universities and research centres
(b) Progress towards a durable solution to the debt problems of developing countries by fostering better understanding of the interplay between successful development resource mobilization, debt sustainability and effective debt management	(b) (i) Increased number of institutions/countries using the capacity-building services of the Debt Management and Financial Analysis System programme *Performance measures* 2010-2011: 103 institutions, 66 countries Estimate 2012-2013: 104 institutions, 67 countries Target 2014-2015: 106 institutions, 68 countries (ii) Increased number of international and national policy positions and initiatives in the area of debt and development resource mobilization incorporating contributions from UNCTAD *Performance measures* 2010-2011: 23 policy positions and initiatives Estimate 2012-2013: 26 policy positions and initiatives Target 2014-2015: 29 policy positions and initiatives

(c) Improved access to reliable and timely statistics and indicators highlighting the interlinkages among globalization, trade and development for decision-making, at the national and international levels, on economic policies and development strategies	(c) (i) Increased number of countries using statistical variables and derived indicators developed and maintained by the UNCTAD Central Statistical Service *Performance measures* 2010-2011: 196 countries Estimate 2012-2013: 198 countries Target 2014-2015: 200 countries (ii) Increased number of institutions and member States using UNCTAD statistical data regarding trade, financial and economic policies *Performance measures* 2010-2011: 2200 institutions and member States Estimate 2012-2013: 2,800 institutions and member States Target 2014-2015: 2,500 institutions and member States
(d) Improved Palestinian policy and institutional capacities, and strengthened international cooperation for alleviating the adverse economic and social conditions imposed on the Palestinian people, and for building an independent Palestinian State	(d) Increased number of Palestinian development initiatives and institutions responding to UNCTAD research findings, recommendations and technical cooperation activities *Performance measures* 2010-2011: 10 initiatives/institutions Estimate 2012-2013: 10 initiatives/institutions Target 2014-2015: 11 initiatives/institutions

External factors

12.43 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; (b) there will be no significant shortfalls in the extrabudgetary funding for technical cooperation programmes; (c) the performance of countries in relation to their debt position is influenced by global economic trends and has an impact on the attainment of the indicator of achievement; and (d) political and security conditions in the Occupied Palestinian Territory and region will be favourable.

Outputs

12.44 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee on items specifically assigned to UNCTAD (5);

b. Parliamentary documentation: contributions to a report on South-South cooperation, as requested (1); contributions to a report on issues related to globalization and development, as requested (1); contribution to a report on the follow-up to the Conference on Financing for Development (1); reports on external debt sustainability and development (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: fourteenth session of the Conference, including preparatory meetings, as required (12);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Council and its subsidiary bodies, as required (2);

b. Parliamentary documentation: contribution to reports to the Council, as required (2);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation: *Trade and Development Report* — Overview (2); ad hoc reports on current trends and outlook regarding the performance of the world economy from a development perspective, if requested (2); reports on UNCTAD assistance to the Palestinian people (2); ad hoc report on current issues in South-South cooperation, as required (1);

(v) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings: substantive servicing of the meetings of the Working Party (6);

(vi) Trade and Development Commission/Investment, Enterprise and Development Commission:

a. Substantive servicing of meetings: multi-year expert meeting on promoting economic integration and cooperation (2); multi-year expert meeting on enhancing the enabling environment at all levels (1);

b. Parliamentary documentation: reports to the expert meetings of the Commission on issues to be decided by the Commission (3);

(vii) Ad hoc expert groups: ad hoc expert group meeting on adapting development strategies to new global challenges and opportunities (2); ad hoc expert group meeting on coherence between international economic rules, policies and processes, on the one hand, and national policies and development strategies, on the other (1); ad hoc expert group meetings on current and upcoming issues in the interdependence between trade, finance, investment, technology and macroeconomic policies (2); ad hoc expert group meeting on current issues relating to debt and development resource mobilization (1);

ad hoc expert meeting on the coherence of macroeconomic trade, social, fiscal and financial policies against poverty for sustainable development (1); Debt Management Conference (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Trade and Development Report* (2); UNCTAD *Handbook of Statistics* (hard copy and DVD) (2);

(ii) Non-recurrent publications: UNCTAD discussion papers (4); issues in international monetary and financial policies and globalization (compendium) (2); current issues in debt and development finance (compendium) (1); current issues in globalization and development policies (2); policy measures for mitigating contingent liability risks (1); issues in responsible lending and borrowing (1); studies on Palestinian economic development (2); study series on South-South cooperation and regional integration (6);

(iii) Exhibits, guided tours, lectures: lectures and presentations on external debt and development finance issues (20); lectures and presentations on macroeconomic and development policy issues (50);

(iv) Booklets, fact sheets, wallcharts, information kits: annual reports on the Debt Management and Financial Analysis System (DMFAS) (2); brochure on DMFAS programme products and services (1); DMFAS e-newsletter (6); public information material on activities of the subprogramme (2); web-based Virtual Institute newsletter (4); brochure on the Virtual Institute programme and services (1);

(v) Press releases, press conferences: press conferences and interviews on research results and policy proposals in the areas of globalization, development strategies and the enabling environment at all levels, and on issues related to developing country debt and external financing (40); press briefings and interviews on UNCTAD assistance to the Palestinian people (4); press releases and briefings on research results in the area of South-South cooperation and regional integration (2);

(vi) Technical material: DMFAS version 6 user guide (1); DMFAS website (1); DMFAS version 6 control panel user guide (1); DMFAS version 6 technical support documentation (1); capacity-building training module on asset-liability management (1); update and maintenance of the DMFAS software (1); UNCTAD statistics Internet and intranet portals (2); UNCTAD statistical web data servers (UNCTADstat for external users and GlobStat for internal users) (2); UNCTAD Statistical Information System (1); updates of relevant UNCTAD website pages on programmes and activities within the subprogramme (2); Virtual Institute web-based platform and teaching materials/ studies (2);

(vii) Audiovisual resources: Virtual Institute multimedia resources (4);

(viii) Seminars for outside users: seminars on South-South cooperation and regional integration, as required (2); seminars on external debt and development finance issues (10); seminars on globalization, development strategies and policy coherence, including those relating to training courses on key issues on the international economic agenda and other capacity-building activities (30);

(ix) Contribution to joint outputs: contribution to the *World Economic Situation and Prospects* (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: policy advice at the national and regional levels to strengthen the capacity of developing countries in their formulation of development strategies and efforts to increase coherence in global economic policymaking, at the national, regional and international levels (20); strengthening the capacity of debtor developing countries to renegotiate their official debt at the Paris Club (6); strengthening debt management capacity and institutions in developing countries, in cooperation with the Debt Management Facility of the World Bank (12); strengthening the technical capacity of developing countries and countries with economies in transition to record and monitor their external debt, including governance issues (1); technical assistance at the national and regional levels to developing countries and economies in transition to improve their statistical capacity in the area of trade and development (1); strengthening the capacity and the substantive administration and coordination of technical cooperation projects for the Palestinian people with regard to economic policymaking, trade facilitation and policy, financial management, development strategies, enterprise development and investments (4); advisory services on the development of university curricula and research, and of teaching resources for the Virtual Institute network of academic institutions (2);

(ii) Training courses, seminars and workshops: Wuhan globalization seminars (4); regional workshop on responsible sovereign borrowing and lending (2); DMFAS training courses for administrators and debt auditors from selected countries in recording debt data, reporting, debt statistics, debt analysis and debt auditing (75); advisory group of the DMFAS programme (1); training workshops on issues related to economic cooperation and integration among developing countries (2); training course workshop globalization, development strategies, investment and trade policy for Palestinian professionals (1); information and communications technology tools for the dissemination of UNCTAD research to the academic audience (4); Virtual Institute workshops, seminars and study tours for academic institutions (2);

(iii) Field projects: installation, updating and maintenance of the DMFAS programme (50); technical cooperation project for the Palestinian private sector (1); further development of the Virtual Institute network of academic institutions (1); regional technical cooperation project to improve the statistical capacity of developing countries in the area of trade and development (1);

(iv) Conference services, administration, oversight (regular budget and extrabudgetary): preparations for and logistical support to the Debt Management Conference (1); preparations for and logistical support to the Advisory Group of the DMFAS programme (1); library services: UNCTAD library collection and archives (1).

12.45 The distribution of resources for subprogramme 1 is reflected in table 12.15 below.

Table 12.15 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	19 760.6	19 857.1	57	57
Non-post	3 010.8	3 075.2	–	–
Subtotal	**22 771.4**	**22 932.3**	**57**	**57**
B. Extrabudgetary	3 057.0	3 058.0	1	1
Total	**25 828.4**	**25 990.3**	**58**	**58**

12.46 Resources in the amount of $22,932,300, reflecting an increase of $160,900, provide for 57 posts (1 D-2, 4 D-1, 9 P-5, 6 P-4, 9 P-3, 3 P-2, 4 General Service (Principal level), and 21 General Service (Other level)), amounting to $19,957,100, and non-post requirements provide for consultants, expert groups, travel of staff, other contractual services and information and communications technology services, amounting to $3,075,200, to carry out the UNCTAD programme of work under the subprogramme on globalization, interdependence and development.

12.47 The net increase is due to the inward redeployment of a P-5 post and a General Service (Other level) post from subprogramme 4, Technology and logistics, in order to combine activities of the Virtual Institute and the Global Network of Development Think-Tank to achieve synergy and more effective use of the available resources and expertise. This is partially offset by the abolishment of two General Service (Other level) posts and the downward reclassification of a General Service (Principal level) post to General Service (Other level) in line with General Assembly resolution 67/248 and table 12.7, item 1, of the present report.

12.48 During the biennium 2014-2015, projected extrabudgetary resources of $3,058,000 will provide, inter alia, for the following technical cooperation activities: (a) preparation of booklets, pamphlets and publications, and provision of group training and fellowships to support the implementation of the projects in participating countries, with the aim of enhancing the teaching and research capacity of Virtual Institute members; (b) advisory services at the request of Governments to strengthen the technical capacity of developing countries and countries with economies in transition to record, monitor and analyse their external and domestic debt, including institutional, legal and administrative issues; (c) advisory services and group training in DMFAS; and (d) coordination and enhancement of an active technical cooperation programme to build the capacity required for the Palestinian State.

Subprogramme 2
Investment and enterprise

Resource requirements (before recosting): $27,587,600

12.49 Substantive responsibility for this subprogramme is vested in the Division on Investment and Enterprise.

Table 12.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure inclusive growth and sustainable development through investment and enterprise development for enhancing productive capacity-building, industrialization and economic diversification, and job creation of all developing countries, in particular those in Africa and in least developing countries, as well as landlocked developing countries, small island developing States, and other structurally weak, vulnerable and small economies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity to address key and emerging issues related to investment and its interaction with official development assistance, trade and regional integration, to build productive capacity and promote sustainable development	(a) (i) Increased number of investment stakeholders responding to evaluation surveys and reporting improved capacity to address key issues related to investment *Performance measures* 2010-2011: 160 investment stakeholders Estimate 2012-2013: 170 investment stakeholders Target 2014-2015: 180 investment stakeholders (ii) Increased number of statements by member States indicating that they have implemented policy recommendations and utilized methodology provided by UNCTAD in the area of international investment *Performance measures* 2010-2011: 25 statements Estimate 2012-2013: 30 statements Target 2014-2015: 35 statements
(b) Increased ability of all developing countries and countries with economies in transition in designing and implementing strategies and policies to attract and benefit from investment for sustainable development	(b) (i) Increased number of developing countries and countries with economies in transition benefiting from UNCTAD assistance, including investment policy reviews, e-tools and implementation of strategies and policies for attracting and benefiting from foreign investment for sustainable development and inclusive growth

	Performance measures 2010-2011: 25 countries Estimate 2012-2013: 30 countries Target 2014-2015: 35 countries
	(ii) Increased number of developing countries benefiting from UNCTAD assistance, demonstrating improved performance on the basis of various benchmark indicators, monitored by UNCTAD *Performance measures* 2010-2011: 20 developing countries Estimate 2012-2013: 25 developing countries Target 2014-2015: 28 developing countries
(c) Increased capacity to address key and emerging issues related to international investment agreements and their development dimension, as well as their formulation and implementation	(c) (i) Increased number of statements by policymakers and other international investment agreements stakeholders reporting on the sustainable development dimension of international investment agreements *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 75 statements Target 2014-2015: 80 statements
	(ii) Increased international sharing of experiences and best practices on key issues relating to the negotiation and implementation of investment treaties and the feedback from policymakers and other international investment agreement stakeholders *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 15 observations Target 2014-2015: 18 observations

(d) Enhanced understanding and ability to boost productive capacity through enterprise development policies aimed at: (i) stimulating enterprise development, particularly related to small and medium-sized enterprises, entrepreneurship and business linkages; (ii) promoting best practices in corporate social responsibility and accounting; (iii) establishing competitive and well-regulated insurance markets	(d) (i) Increased number of countries using UNCTAD policy measures and tools in the design of policies aimed at strengthening entrepreneurship and the competitiveness of their firms *Performance measures* 2010-2011: 25 countries Estimate 2012-2013: 27 countries Target 2014-2015: 23 countries (ii) Increased number of countries using guidance and tools developed by UNCTAD in the areas of accounting, enterprise development, insurance, business linkages, e-tourism and corporate reporting *Performance measures* 2010-2011: 15 countries Estimate 2012-2013: 20 countries Target 2014-2015: 25 countries

External factors

12.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; (b) there will be no significant shortfalls in extrabudgetary funding of technical cooperation programmes; (c) there will be continuing political will to achieve consensus in intergovernmental meetings on actions to be taken to achieve the objective of the programme; and (d) conditions and capacities for adopting policies and implementing appropriate recommendations exist in member States.

Outputs

12.51 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Economic and Social Council: Parliamentary documentation: contribution to the *World Economic Situation and Prospects* report on issues relevant to the subprogramme (2);

(ii) United Nations Conference on Trade and Development: substantive servicing: fourteenth session of the Conference, including preparatory meetings, as required (8);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (8);

b. Parliamentary documentation: reports on issues to be discussed by the Board (2);

(iv) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings: meetings of the Working Party (4);

(v) Investment, Enterprise and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Investment, Enterprise and Development Commission (20); multi-year expert meeting on investment, innovation and entrepreneurship (12); substantive servicing of other single year expert meetings as required (2);

b. Parliamentary documentation: reports to the Commission on topics to be decided by the Commission (4); reports to the expert meetings of the Commission on issues to be decided by the Commission (4);

(vi) Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting:

a. Substantive servicing of meetings: annual session of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (ISAR) (12);

b. Parliamentary documentation: notes to the annual session of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (4);

(vii) Ad hoc expert groups: 14 expert group meetings on: issues of key concern to developing countries related to foreign investment (1); impact of foreign direct investment and other private capital international flows (1); foreign direct investment/ transnational corporations statistics and trends analysis (1); themes related to the *World Investment Report 2014* and *2015* (2); reviews and exchanges of experiences on promoting investment and building promoting capacities to address specific challenges of least developed countries and structurally weak, vulnerable and small economies (1); review of the methodological approach to investment policy reviews and follow-up (1); assessing the implementation of investment policy review recommendations (1); issues in international investment agreements and their development dimension (1); review and exchange of experience on the impact of investment promotion strategies (1); development aspects of intellectual property rights (1); review and implementation of enterprise development policies (2); review and exchange of best practices in the implementation of internationally recognized accounting and reporting standards and codes (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: ISAR Annual Review (2); Transnational Corporations Journal (6); *World Investment Prospects Survey* (2); *World Investment Report* (2); *World Investment Report* — Overview (2); FDI in least developed countries at a glance (1);

(ii) Non-recurrent publications: investment policy reviews (8); *Investment Advisory Series*, including issues on best practices in attracting and benefiting from foreign direct investment (8); series on international investment policies for development (4); series on intellectual property for development (1); series on accounting and reporting (2); series on enterprise for development (5); *Global Investment Trends Monitor* (6);

(iii) Exhibits, guided tours, lectures: lectures on issues related to the work of the subprogramme (15);

(iv) Booklets, fact sheets, wallcharts, information kits: information material on foreign direct investment for development (2); reports on measures affecting international investment (4); Empretec Newsletter (6); International investment agreement Issues Notes (4); International investment agreements Newsflash (20); ISAR Newsletter (4); information materials on foreign direct investment for development (2); promotional brochures and flyers (6); promotional folders (1); World Investment Forum (1); smart promotion network (24);

(v) Press releases, press conferences: launching of *World Investment Report* (15); press launches of other publications (5); press briefings, interviews and press conferences related to the outputs of the programme (5);

(vi) Technical material: reports on intellectual property rights for development (3); UNCTAD-International Centre for Trade and Sustainable Development policy briefs on World Intellectual Property Organization development agenda issues (3); investment guides (6); training material on Empretec and business linkages (2); training handbook on accounting (2); investment country profiles (24); databases on foreign direct investment and transnational corporation activities, cross-border mergers and acquisitions (2); national policies database (1), international investment agreements online databases (4);

(vii) Special events: 2014 World Investment Forum: Organization of the World Investment Summit, high-level round tables, panel discussions and forums bringing together stakeholders from all angles of the investment community, including policymakers, investors, negotiators, practitioners, investment promotion officials, solicitors, senior counsels, academic experts and representatives of civil society, as well as stock exchange executives and regulators, portfolio investors and sovereign debt managers (6);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services to developing countries in formulating policies aimed at attracting and benefiting from foreign direct investment (10); advisory services at the national and subregional levels to strengthen the capacity of developing countries to formulate their e-tourism strategies (2); advisory services to developing countries on economic diversification and structural transformation through investment and enterprise development (10); advisory services to developing countries with regard to their entrepreneurship, small and medium-sized enterprises and business linkages policies (6); advisory services to Governments and regional/subregional groupings on issues related to international investment agreements (8); advisory services to Governments and regional/subregional groupings on the development aspects of intellectual property rights (4); assistance to developing countries in implementing and following up on recommendations arising from their investment policy reviews (10); assistance to developing countries in implementing internationally recognized standards and practices in accounting and reporting (7); assistance to Governments and regional/subregional groupings in strengthening their research and policy analysis with regard to the interaction of foreign direct investment with official development assistance, trade, and regional integration (4); assistance to Governments and regional/subregional groupings, especially in Africa, in developing their insurance sectors (2); assistance to national and subnational investment promotion agencies (8); development of and assistance to existing Empretec centres and strengthening of the networks of Empretec centres (6); technical assistance to developing countries in improving their e-Government practices (8); technical assistance to developing

countries, in particular least developed countries and regional/subregional groupings, in preparing foreign direct investment statistics (4); assistance to developing countries, in particular least developed countries, landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies, in producing and disseminating objective and informative investment guides (8); and assistance to some middle-income countries that are most in need in producing and disseminating objective and informative investment guides;

(ii) Training courses, seminars and workshops: regional seminars to assist developing countries in building a competitive insurance sector (2); seminars and workshops on best practices in thematic areas regarding foreign direct investment, including foreign direct investment and public services (6); seminars and workshops allowing for the development of the human resources capacity required to formulate and implement integrated national policies related to investment (8); seminars and workshops on foreign direct investment statistics and survey methodologies (6); seminars and workshops on foreign direct investment, its development dimension and related policy issues, including the dissemination of the *World Investment Report* (12); seminars and workshops on best practices in entrepreneurship policies (6); seminars and workshops on capacity-building in accounting and reporting (4); seminars and workshops on capacity-building in investment promotion and facilitation for policymakers, investment promotion agency officials and diplomats (8); seminars and workshops on intellectual property and development issues (4); seminars and workshops on the negotiation and implementation of international investment agreements and exchange of information on the effects of international investment agreements on development (6); seminars on enterprise policies regarding corporate social responsibility (4); training workshops on the development of e-tourism (2);

(iii) Field projects: linkages and new Empretec programmes in developing countries (4); national and regional projects on accounting and reporting in developing countries (4).

12.52 The distribution of resources for subprogramme 2 is reflected in table 12.17 below.

Table 12.17 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	27 305.7	26 710.7	79	77
Non-post	1 057.0	876.9	–	–
Subtotal	**28 362.7**	**27 587.6**	**79**	**77**
B. Extrabudgetary	1 671.2	1 600.0	1	1
Total	**30 033.9**	**29 187.6**	**80**	**78**

12.53 Resources in the amount of $27,587,600, reflecting a decrease of $775,100, provide for 77 posts (1 D-2, 3 D-1, 10 P-5, 14 P-4, 19 P-3, 8 P-2, 1 General Service (Principal level) and 21 General Service (Other level)), amounting to $26,710,700, and non-post requirements provide for consultants, expert groups, travel of staff and other contractual services, amounting to $876,900, to carry out the UNCTAD programme of work under the subprogramme on investment and enterprise.

12.54 The net decrease of $775,100 results mainly from: (a) the proposed abolishment of one P-3 post and one General Service (Other level) post; and (b) reductions under non-post resources in line with General Assembly resolution 67/248 and table 12.7, item 2, of the present report.

12.55 During the biennium 2014-2015, projected extrabudgetary resources of $1,600,000 will be used, inter alia, for the following technical cooperation activities: (a) research and policy analysis on foreign direct investment trends and issues for the publications and technical materials of the subprogramme, such as the *World Investment Report* and least developed countries investment guides; (b) advisory services and training courses, inter alia, to support investment policies, treaties and facilitation to strengthen the capacity of Governments of least developed countries and countries with economies in transition to enhance foreign direct investments, and utilizing it to support national development goals and to assist in the area of corporate transparency and accounting, foreign direct investment statistics, international investment agreements and the transfer of and access to technology and intellectual property; (c) field projects on capacity-building programmes to promote development of small and medium-sized enterprises, Empretec; and (d) to improve corporate social responsibility and governance.

Subprogramme 3
International trade
Component 1: strengthening international trade

Resource requirements (before recosting): $24,507,300

12.56 Substantive responsibility for component 1 of this subprogramme is vested in the Division on International Trade in Goods and Services, and Commodities.

Table 12.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the effective, qualitative and beneficial participation of all countries in international trade in order to build more inclusive and sustainable development outcomes

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened understanding and capacity of developing countries, in particular least developed countries, and countries with economies in transition, to integrate beneficially into the global economy and the international trading system	(a) (i) Increased number of countries receiving UNCTAD assistance for their participation in regional and multilateral trade agreements, cooperative frameworks and partnerships, including South-South trade negotiations and WTO accession processes *Performance measures* 2010-2011: 40 countries Estimate 2012-2013: 41 countries Target 2014-2015: 40 countries

	(ii) Increased number of developing countries integrating trade, productive capacity and development concerns, including women's empowerment and employment, in particular youth employment, into their best-fit national trade and services policies *Performance measures* 2010-2011: 15 developing countries Estimate 2012-2013: 16 developing countries Target 2014-2015: 15 developing countries
(b) Enhanced capacity of developing countries and countries with economies in transition according to their specific needs in trade and trade-related decision-making and addressing the trade and development impact of non-tariff measures	(b) (i) Increased number of active users of the Trade Analysis and Information System, through either the Internet or the World Integrated Trade Solution, the Agriculture Trade Policy Simulation Model and the Transparency in Trade initiative *Performance measures* 2010-2011: 40,000 users Estimate 2012-2013: 43,000 users Target 2014-2015: 46,000 users (ii) Increased number of specific actions taken by member States to reduce or eliminate arbitrary or unjustified non-tariff barriers in international trade *Performance measures* 2010-2011: 5 actions Estimate 2012-2013: 6 actions Target 2014-2015: 8 actions
(c) Enhanced capacity of developing countries and countries with economies in transition to prepare and implement national and regional competition laws	(c) (i) Increased number of developing countries establishing or revising and implementing national and/or regional (including South-South) competition and consumer protection based on the sharing of best practices and peer reviews with regard to the implementation of such policies

	Performance measures 2010-2011: 13 developing countries Estimate 2012-2013: 15 developing countries Target 2014-2015: 17 developing countries (ii) Increased number of countries using the UNCTAD Model Law on Competition and volunteering for peer reviews of competition law and policy *Performance measures* 2010-2011: 2 countries Estimate 2012-2013: 7 countries Target 2014-2015: 4 countries
(d) Strengthened capacity of developing countries to design and implement mutually supportive trade, environment, climate change and sustainable development objectives in development strategies at all levels	(d) (i) Increased number of developing countries designing and implementing policies, plans, programmes, normative initiatives and institutional arrangements with a view to taking advantage of trade and investment opportunities and promoting their sustainable development objectives *Performance measures* 2010-2011: 32 developing countries Estimate 2012-2013: 34 developing countries Target 2014-2015: 34 developing countries (ii) Increased number of developing countries participating in the biotrade and biofuels initiatives *Performance measures* 2010-2011: 16 developing countries Estimate 2012-2013: 17 developing countries Target 2014-2015: 17 developing countries

External factors

12.57 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; and (b) there will be no significant shortfalls in extrabudgetary funding of technical cooperation programmes.

Outputs

12.58 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee, as required (2);

b. Parliamentary documentation: contribution to reports on follow-up to the International Conference on Financing for Development, as required (2); reports on international trade and development (2);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: fourteenth session of the Conference, including the preparatory meetings, as required (10);

b. Parliamentary documentation: background documentation for the fourteenth session of the Conference, as required (2);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: annual sessions of the Board (4);

b. Parliamentary documentation: reports on issues to be decided by the Board, as required (2);

(iv) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings: meetings of the Working Party (4);

(v) Trade and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Commission (16); annual sessions of the multi-year expert meeting on services, development and trade: the regulatory and institutional dimension (12);

b. Parliamentary documentation: background documentation for the multi-year expert meetings, as required (4); background documentation on developing countries in international trade, as required (4);

(vi) Seventh United Nations Conference to Review All Aspects of the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices:

a. Substantive servicing of the Conference (10);

b. Parliamentary documentation: background documentation for the Conference (8);

(vii) Intergovernmental Group of Experts on Competition Law and Policy:

a. Substantive servicing of meetings: annual sessions of the Intergovernmental Group of Experts (6);

b. Parliamentary documentation: reports on issues to be decided by the Intergovernmental Group of Experts (6);

(viii) Ad hoc expert groups: the role of competition law and policy in fostering sustainable development and trade through the enhancement of domestic and international competitiveness of developing countries (1); enhancing consumer welfare through effective implementation of consumer protection policies, as well as the interface with competition policy (1); impact of non-tariff measures on trade and development (1); impact of global supply chains on developing countries' trade and trade policy (1); the role of biodiversity in sustainable development (1); trade, climate change and sustainable development (1); the contribution to development of the services economy and of trade in services (1); the role of trade policy and the international trading system in inclusive development (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications:

a. Analytical studies on the following key trade and inclusive development issues: persistent and emerging trade and development challenges (1); developing countries in international trade and trade policy (16); development gains from the international trading system and trade negotiations (2); links among trade, environment and sustainable development (8); current issues in competition law and development (2);

b. Handbooks on: the generalized system of preferences and market access studies (3); effective competition agency (1); national competition and consumer protection laws (CD-ROM) (1);

(ii) Non-recurrent publications: analytical country and regional studies on: trade, environment and sustainable development, including possible consideration of the green economy and other models in the context of sustainable development and poverty eradication (6); voluntary peer reviews of competition law and policy (4); competition issues in selected sectors (2); services policy reviews (2); selected issues in trade policy, international trade negotiations and inclusive development including, inter alia, the impact of migration on development, complementing the work of other organizations, the impact of migrants' remittances on development, and the impact of trade on employment (7);

(iii) Exhibits, guided tours, lectures: lectures on issues related to the work of the subprogramme (as required) (10);

(iv) Booklets, fact sheets, wallcharts, information kits: activity report of the Division on International Trade in Goods and Services, and Commodities (2); folders for the Intergovernmental Group of Experts on Competition Law and Policy and the Seventh United Nations Review Conference (2); Generalized System of Preferences newsletters and related information materials (2); promotional brochures, flyers and pamphlets on various activities of the subprogramme (20); trade and environment information material (4); UNCTAD perspective on competition law (2); UNCTAD perspective on consumer protection (2); report on UNCTAD technical assistance work on competition and consumer protection policies (2);

(v) Press releases, press conferences, as required (10);

(vi) Special events: Global Services Forum (1); BioTrade Congress (1); event on trade and development impact on non-tariff measures in collaboration with the World Trade Organization and the International Trade Centre (1);

(vii) Technical material: upgrading of the Agricultural Trade Policy Simulation Model (2); manual on the formulation and application of competition law (2); development and updating of the World Integrated Trade Solution (WITS)/Trade Analysis and Information System (TRAINS) databases, including the non-tariff measures/non-tariff barriers database in the context of collaboration with partner organizations under the Transparency in Trade initiative (2); updating of the South-South Trade Information System (2); joint technical materials on competition and consumer protection issues under the UNCTAD Research Partnership Platform (2); research on public-private partnerships in the development context, with the aim of mapping out best practices, as well as on evaluating models of public-private partnerships; manual on the formulation and application of competition law (2); Model Law on Competition (2); technical notes on relevant and emerging issues on biotrade, climate change and biofuels (2); training material on trade, investment and sustainable development opportunities under the new climate change regime (1); training modules on topics in the international trade negotiations (5); updates of relevant UNCTAD web pages on programmes and activities within the subprogramme (8);

(viii) Audiovisual resources: commercial diplomacy and dispute settlement (CD-ROM) (2); handbook on national legislation on competition law and consumer protection (CD-ROM) (2); Model Law on Competition (CD-ROM) (1); proceedings of meetings conducted by the subprogramme (10); CD-ROM of publications under the subprogramme (4);

(ix) Documentation for inter-agency meetings: contribution to the United Nations-wide system response to the challenge of climate change in the context of the sustainable development goals and post-United Nations Millennium Development Goals framework (2);

(x) Contribution to joint outputs: contribution to the joint UNCTAD/WTO/ITC publication *World Tariff Profiles* (2); contribution to the annual report on the Millennium Development Goals and the report of the Millennium Development Goals Gap Task Force published by the Inter-Agency and Expert Group on Millennium Development Goal indicators (4); contribution to *World Economic Situation and Prospects*, published jointly by the Department of Economic and Social Affairs, the Regional Commissions and UNCTAD (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: to improve understanding and capacity of developing countries, in particular least developed countries and countries with economies in transition, to integrate beneficially into the global economy and the international trading system, participate in regional and multilateral trade agreements, cooperative frameworks and partnerships, including South-South trade and WTO accession processes (5); to enhance capacities of developing countries to integrate trade, productive capacity, employment and development concerns into national trade and services policies (5); to strengthen analytical capacities of developing countries for trade and trade-related decision-making, addressing the trade and development impact of non-tariff measures/non-tariff barriers, strengthening South-South trade and diversifying participation in new and dynamic sectors of world trade (9); to assist Governments and regional organizations in the process of developing competition and consumer protection regimes, including needs assessments on the status of competition and consumer protection, development of policy and institutional frameworks, and legislative drafting or revision of relevant laws, regulations and guidelines (10); to strengthen developing countries' capacities to pursue trade and sustainable development objectives, including those relating to biodiversity, climate change and creative industries (9); to strengthen cooperation and partnerships with subregional, regional and international organizations with regard to international trade and inclusive growth and sustainable development (8);

(ii) Training courses, seminars and workshops: training courses, seminars and workshops aimed at building and strengthening human resource capacities and skills of competition and consumer protection agencies in enforcing the relevant laws (8); joint UNCTAD/WTO/Université de Genève workshops (4); seminars on the WITS/TRAINS database (4); training of staff from selected regional and subregional groupings to collaborate interactively on WITS/TRAINS (2); seminar on the Generalized System of Preferences and on other preferential trading arrangements (2); workshops, seminars and training activities on accession to WTO (6); seminars and workshops on services policies and regulatory and institutional frameworks (5); training events for trade policy makers and negotiators on persistent and emerging development challenges in the international trading system (12); seminars and workshops to build trade policy capacity of developing countries, in particular least developed countries, and countries with economies in transition (4); seminars, workshops and policy dialogues on trade, environment and sustainable development (10);

(iii) Field projects: projects for the establishment and/or strengthening of capacities in developing countries and countries with economies in transition for the formulation and effective enforcement of competition and consumer protection law and policies (4); international project on the collection and dissemination of data on non-tariff measures under the Transparency in Trade Initiative (1); capacity-building projects on services, trade and inclusive growth and development (3); capa ity-building projects, in particular in least developed countries, on regional and multilateral trade negotiations (2); capacity-building project to assist African countries to participate beneficially in the multilateral trading system and boost intra-African trade (1); project to assist developing countries and countries with economies in transition in their accession to WTO (1); projects on Generalized System of Preferences schemes and other preferential trade arrangements (2); project to assist developing countries in formulating appropriate development-oriented trade policies (1); project on dispute settlement and commercial diplomacy (1); project on the Global System of Trade Preferences among developing countries (1); project on biotrade initiative (1); project on biofuels initiative (1); project on climate change, trade and development (1); United Nations Forum on Sustainability Standards (1).

12.59 The distribution of resources for subprogramme 3, component 1, is reflected in table 12.19 below.

Table 12.19 **Resource requirements: subprogramme 3, component 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	24 689.2	23 832.3	70	67
Non-post	591.0	675.0	–	–
Subtotal	**25 280.2**	**24 507.3**	**70**	**67**
B. Extrabudgetary	5 786.0	5 787.0	–	–
Total	**31 066.2**	**30 294.3**	**70**	**67**

12.60 Resources in the amount of $24,507,300, reflecting a decrease of $772,900, provide for 67 posts (1 D-2, 4 D-1, 10 P-5, 13 P-4, 14 P-3, 4 P-2 and 21 General Service (Other level)), amounting to $23,832,300, and non-post requirements provide for general temporary assistance, consultants, expert groups, travel of staff and other contractual services, amounting to $675,000, to carry out the UNCTAD programme of work under this component of the subprogramme on international trade.

12.61 The net decrease of $772,900 mainly results from: (a) the abolishment of one P-3 post and two General Service (Other level) posts; and (b) reductions under non-post resources in line with General Assembly resolution 67/248 and table 12.7, item 3, of the present report.

12.62 During the biennium 2014-2015, projected extrabudgetary resources of $5,787,000 will provide, inter alia, for the following technical cooperation activities: (a) strengthening regulatory, institutional and human resources capacity of developing countries and countries with economies in transition: (i) to design and implement trade policies and participate effectively and coherently in bilateral, regional (including South-South) and multilateral trade negotiations; (ii) to prepare and implement national and regional (including South-South) competition laws and frameworks, and supporting enhanced international cooperation in this field in combating anti-competitive practices; (iii) to formulate and implement mutually supportive trade, environment and sustainable development objectives and to integrate sustainable development objectives in development strategies at all levels; and (b) further improving and disseminating trade analysis and analytical tools, databases and software that contribute to effective trade and trade-related decision-making.

Subprogramme 3
Component 2: commodities

Resource requirements (before recosting): $6,005,200

12.63 Substantive responsibility for component 2 of the subprogramme is vested in the Special Unit on Commodities, an autonomous unit that was established in accordance with paragraph 183 of the Accra Accord. With the guidance and leadership of the Secretary-General of UNCTAD, the Unit will contribute more effectively to the efforts of developing countries, especially least developed countries, to formulate strategies and policies to respond to the challenges and opportunities of commodity markets.

Table 12.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To harness development gains and to deal with the trade and development problems of the commodity economy and of commodity dependence

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity of commodity-dependent developing countries to address trade and development problems associated with the commodity economy and to seize opportunities emerging from commodity trade and enhanced international and regional cooperation	(a) (i) Increased amount of research on commodity production in countries with economies that are dependent on commodities, with the aim of diversifying their production, including by increasing the added value of their commodities

Performance measures

2010-2011: 10 research outputs

Estimate 2012-2013: 12 research outputs

Target 2014-2015: 13 research outputs

(ii) Increased number of commodity-dependent developing countries adopting policy measures and tools recommended by UNCTAD in designing policies aimed at the diversification of export earnings

Performance measures

2010-2011: 15 commodity-dependent developing countries

Estimate 2012-2013: 16 commodity-dependent developing countries

Target 2014-2015: 13 commodity-dependent developing countries

External factors

12.64 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be no significant shortfalls in extrabudgetary funding of technical cooperation programmes; and (b) up-to-date and accurate economic and financial information and data at the country and regional levels will be available.

Outputs

12.65 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: substantive servicing of meetings: meetings of the Second Committee, as required (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: substantive servicing of preparatory meetings for the fourteenth session of the Conference (as required) (8);

(iii) Economic and Social Council: substantive servicing of meetings: meetings of the Council and its subsidiary bodies, as required (2);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (4);

b. Parliamentary documentation: ad hoc reports on commodity trends and prospects (2);

(v) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings: meetings of the Working Party (4);

(vi) Trade and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Commission (2); annual sessions of the multi-year expert meeting on commodities and development (2);

b. Parliamentary documentation: background documentation for the multi-year expert meetings (as required) (8);

(vii) Ad hoc expert groups: Global Commodities Forum (2); multi-stakeholder meeting on commodities and development (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Commodities and Development Report* (2); *State of Commodity Dependence* (1);

(ii) Non-recurrent publications: commodity development and trade analytical studies (3); commodities at a glance (4);

(iii) Exhibits, guided tours, lectures: lectures on issues related to commodities (3);

(iv) Booklets, fact sheets, wallcharts, information kits: information materials on commodities and development (3);

(v) Press releases, press conferences: press releases and briefings on the results of research in the area of commodities (5);

(vi) Technical material: InfoComm portal (market information on commodities) and related subsites (Infoshare) (1); natural resources information exchange (1); sustainability claims portal (1); the Iron Ore Statistics update (2); updates of relevant UNCTAD web pages on programmes and activities under subprogramme (2); the Iron Ore Market (2); Iron Ore Statistics (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services to assist, upon request, commodity-dependent developing countries, particularly small commodity producers (10);

(ii) Training courses, seminars, workshops: national and regional workshops to help commodity-dependent developing countries to formulate strategies and policies and harness the development gains from the boom in commodity prices, as well as to respond to the trade and development challenges and opportunities of commodity markets (6);

(iii) Field projects: national, regional or international projects to assist commodity-dependent countries to establish institutional frameworks for diversification, value addition and more effective participation in global commodity supply chains (5).

12.66 The distribution of resources for subprogramme 3, component 2, is reflected in table 12.21 below.

Table 12.21 **Resource requirements: subprogramme 3, component 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	6 120.0	5 858.1	18	17
Non-post	147.1	147.1	–	–
Subtotal	**6 267.1**	**6 005.2**	**18**	**17**
B. Extrabudgetary	721.0	662.0	1	1
Total	**6 988.1**	**6 667.2**	**19**	**18**

12.67 Resources in the amount of $6,005,200, reflecting a decrease of $261,900, provide for 17 posts (1 D-1, 2 P-5, 2 P-4, 6 P-3, 3 P-2 and 3 General Service (Other level)), amounting to $5,858,100, and non-post requirements provide for consultants, expert groups, travel of staff and other contractual services, amounting to $147,100 to carry out the UNCTAD programme of work under this component of the subprogramme on commodities.

12.68 The net decrease of $261,900 results from the abolishment of one General Service (Other level) post, in line with General Assembly resolution 67/248 and table 12.7, item 3, of the present report.

12.69 During the biennium 2014-2015, projected extrabudgetary resources of $662,000 will provide, inter alia, for the following technical cooperation activities: (a) contributing effectively in the efforts of developing countries to formulate strategies and policies to respond to the challenges and opportunities of commodity economy; (b) providing advisory services and training/capacity-building workshops and seminars; (c) assisting commodity-dependent developing countries, particularly small commodity producers, in their efforts to develop national commodity strategies, including mainstream commodity policies, into their national and regional development strategies; (d) building supply-side capacity and attaining competitiveness; (e) building human and institutional capacities; and (f) promoting and improving transparency and accountability in the public, private and corporate sectors.

Subprogramme 4
Technology and logistics

Resource requirements (before recosting): $17,676,200

12.70 Substantive responsibility for this subprogramme is vested in the Division on Technology and Logistics.

Table 12.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen science, technology and innovation, including information and communication technologies; for inclusive development; to support inclusive growth and development through efficient, resilient and sustainable trade logistics services and transit transport systems; and to promote training and capacity-building programmes for local institutions with a view to enhancing the economic development and competitiveness of developing countries and economies in transition

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency and sustainability of trade logistics of developing countries and some economies in transition	(a) (i) Increased number of specific, identifiable actions taken by developing countries and countries with economies in transition to improve trade logistics, such as actions to cut transport and transaction costs; improve effective transit systems, sustainable transport efficiency and connectivity; and establish a supportive legal framework, with the assistance of UNCTAD *Performance measures* 2010-2011: 20 actions Estimate 2012-2013: 22 actions Target 2014-2015: 21 actions (ii) Increased number of measures adopted by developing countries and economies in transition using the Automated System for Customs Data to further improve the efficient management of their customs administration, with the assistance of UNCTAD *Performance measures* 2010-2011: 20 measures Estimate 2012-2013: 22 measures Target 2014-2015: 22 measures (iii) Increased number of developing countries and some countries with economies in transition having improved trade logistics performance on the basis of benchmark indicators related to logistics and business efficiency, with the assistance of UNCTAD

	Performance measures 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 5 countries
(b) Improved awareness and adoption of national and international policies in the area of science, technology and innovation, as well as information and communications technology	(b) (i) Increased number of specific actions taken by developing countries and economies in transition to implement programmes aimed at enhancing the contributions of science, technology and innovation and information and communications technology to development, with the assistance of UNCTAD *Performance measures* 2010-2011: 28 actions Estimate 2012-2013: 30 actions Target 2014-2015: 29 actions (ii) Increased number of cooperation initiatives at the subregional, regional and international levels in the areas of science and technology and information and communications technology, with the assistance of UNCTAD *Performance measures* 2010-2011: 20 initiatives Estimate 2012-2013: 22 initiatives Target 2014-2015: 22 initiatives
(c) Better understanding at the national level of policy options and best practices on science and technology for development and on information and communication technologies for development	(c) (i) Increased number of countries benefiting from UNCTAD assistance through capacity-building activities, including relevant recommendations from policy reviews and policy analysis from various reports in this area of work *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 10 countries

	(ii) Increased number of developing countries integrating science, technology and innovation, including information and communications technology, in national development strategies, United Nations Development Assistance Frameworks and poverty reduction strategy papers *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 10 countries
(d) Enhanced capacities in developing countries and countries with economies in transition in the areas of trade and investment and interrelated issues	(d) Increased number of specific actions taken by developing countries and countries with economies in transition to strengthen the capacities of human resources and local institutions in the areas of trade and investment and related issues, as a result of UNCTAD assistance *Performance measures* 2010-2011: 15 actions Estimate 2012-2013: 10 actions Target 2014-2015: 10 actions

External factors

12.71 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date accurate economic and financial information and data at the country and regional levels are available; (b) there are no significant shortfalls in extrabudgetary funding of technical cooperation programmes; (c) there is continuing political will to achieve consensus in intergovernmental meetings on actions to be taken to achieve the objective of the programme; and (d) conditions and capacities for adopting policies and implementing appropriate recommendations exist in member States.

Outputs

12.72 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee (3);

b. Parliamentary documentation: report on the follow-up of the World Summit on the Information Society (2); report to the General Assembly on science and technology for development (1);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the fourteenth session of the Conference (as required) (8);

(iii) Economic and Social Council: substantive servicing of meetings: World Summit on the Information Society follow-up at the annual sessions of the Council (2);

(iv) Commission on Science and Technology for Development:

a. Substantive servicing of meetings: annual sessions of the Commission, and meetings of its two expert panels (4);

b. Parliamentary documentation: reports to the Commission at its seventeenth and eighteenth sessions and reports to, and of, its two expert panels (12);

(v) Trade and Development Board: substantive servicing of meetings: annual sessions of the Trade and Development Board (2);

(vi) Working Party on the Strategic Framework and the Programme Budget: substantive servicing of meetings: meetings of the Working Party (4);

(vii) Trade and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Trade and Development Commission (2); the multi-year expert meeting on transport, trade logistics and trade facilitation (2);

b. Parliamentary documentation: background documentation for, and reports of the meetings of, the multi-year expert meeting on transport, trade logistics and trade facilitation (2);

(viii) Investment, Enterprise and Development Commission:

a. Substantive servicing of meetings: annual sessions of the Investment, Enterprise and Development Commission (2); the multi-year expert meeting on investment, innovation and entrepreneurship for productive capacity-building and sustainable development (2);

b. Parliamentary documentation: background documentation for, and reports of the meetings of, the multi-year expert meeting on investment, innovation and entrepreneurship for productive capacity-building and sustainable development (2);

(ix) Ad hoc expert groups: six expert group meetings: on transport and trade facilitation (2); the role of technology (including information and communication technologies) and innovation in development (3); advisory group on capacity-building and skills-enhancement strategy for developing countries (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Information Economy Report* (2); *Technology and Innovation Report* (2); *Review of Maritime Transport* (2);

(ii) Non-recurrent publications: science, technology and innovation policy review (4); information and communications technology policy reviews (2); studies on science, technology and innovation, in particular on the transfer of technology (4); studies on transport and trade facilitation (4);

(iii) Exhibits, guided tours, lectures: lectures on topics of science, technology and innovation, including information and communication technologies; lectures on issues related to the work of the subprogramme (4);

(iv) Booklets, fact sheets, wallcharts, information kits: promotional brochures, pamphlets, and information kits on various activities of the subprogramme (science, technology and innovation policy reviews, information and communications technology and e-business for development, Commission on Science and Technology for Development, human resources development and trade logistics) (9); transport newsletter (8); Automated System for Customs Data (ASYCUDA) newsletter (4); Division on Technology and Logistics annual activity report (2);

(v) Press releases, press conferences: launching of the *Information Economy Report* (2); launching of the *Technology and Innovation Report* (2); launching of the *Review of Maritime Transport* (2); press briefings, releases, interviews on topics related to science, technology and innovation, including information and communication technologies; press briefings, interviews and press conferences related to the outputs of the subprogramme (20);

(vi) Technical material: capacity-building through human resources development (1); capacity-building materials on science, technology and innovation policy for development (1); capacity-building for innovation and industrial policies to promote local production (1); reports related to information and communications technology and law reform (3); revised manual for the production of statistics on the information economy (1); information and communications technology measurement website (2); website for the Commission on Science and Technology for Development (1); Information Economy Database (1); TrainForTrade course materials (2); distance learning platform (2); ASYCUDA website and web-based world report (4); updates of relevant UNCTAD website pages on programmes and activities within the subprogramme (2);

(vii) Seminars for outside users: preparation and coordination of, and contribution to, training courses on key issues on the international economic agenda for countries in transition, Western Asia, Africa, Latin America and the Caribbean, and Asia (5); short courses for Geneva-based delegates (12);

(viii) Audiovisual resources: CD-ROMs for the training courses on key issues on the international economic agenda (5); pedagogic video materials on human resources development (2); TrainForTrade CD-ROMs (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: for the implementation of TrainForTrade training and capacity development activities (6); on science, technology and innovation policies; policy and practical aspects of information and communications technology for development (2); on the measurement of information and communication technologies (1); on transport policies and international legal instruments, standards and rules related to the facilitation of international trade, transport and transport security (6);

(ii) Training courses, seminars and workshops: training courses on designing innovation and industrial policies to promote local production (4); regional workshops to disseminate policy findings of the *Technology and Innovation Report* series (1); building capacity in trade facilitation and transport, including multimodal transport, logistics, legal frameworks, containerization and its international implications (20);

economic, technical, legal and regulatory aspects of information and communications technology for development; information and communications technology measurement (4); training workshops on science, technology and innovation policies (2); TrainForTrade seminars and workshops on issues related to international trade, trade-supporting services, tourism, investment and port management, including distance learning and training-of-trainers' workshops (17);

(iii) Field projects on: capacity-building in information and communications technology for development; national science, technology and innovation policy reviews (4); national, regional and interregional projects in the fields of transport and related services, trade facilitation and logistics, including ASYCUDA (50); TrainForTrade training and capacity-building programmes (7).

12.73 The distribution of resources for subprogramme 4 is reflected in table 12.23 below.

Table 12.23 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	18 507.3	17 250.9	54	50
Non-post	445.7	425.3	–	–
Subtotal	**18 953.0**	**17 676.2**	**54**	**50**
B. Extrabudgetary	44 240.6	44 186.2	4	3
Total	**63 193.6**	**61 862.4**	**58**	**53**

12.74 The resources in the amount of $17,676,200, reflecting a decrease of $1,276,800, provide for 50 posts (1 D-2, 3 D-1, 5 P-5, 9 P-4, 10 P-3, 8 P-2 and 14 General Service (Other level)), amounting to $17,250,900, and non-post requirements provide for consultants, expert groups, travel of staff and other contractual services, amounting to $425,300 to carry out the UNCTAD programme of work under the subprogramme on technology and logistics.

12.75 The net decrease of $1,276,800 is due mainly to: (a) outward redeployment of a P-5 post and a General Service (Other level) post to subprogramme 1, Globalization, interdependence and development; and (b) abolishment of two General Service (Other level) posts and reductions under non-post resources in line with General Assembly resolution 67/248 and table 12.7, item 1, of the present report.

12.76 During the biennium 2014-2015, projected extrabudgetary resources of $44,186,200 will provide, inter alia, for the following technical cooperation activities: (a) advisory services and training courses on policies and practical aspects of information and communications technology for development and the measuring of the information economy, including through the Partnership on Measuring ICT for Development; (b) advisory services, training and field projects concerning science, technology and innovation policy reviews; (c) supporting training and capacity-building in the area of human capacity development, including training of trainers and tutors, and backstopping of national/regional projects; (d) assisting in modernization of transport legislation and building national capacity to resolve difficulties and thus make trade-supporting services, such as customs and transport more efficient.

Subprogramme 5
Africa, least developed countries and special programmes

Resource requirements (before recosting): $10,053,400

12.77 Substantive responsibility for this subprogramme is vested in the Division for Africa, Least Developed Countries and Special Programmes.

Table 12.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote development of national policies and international support measures to build productive capacities for economic development and poverty reduction in Africa, least developed countries and other groups of countries in special situations (landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies) and to progressively and beneficially integrate them into the global economy

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased adoption of practical policy recommendations of UNCTAD to promote African development in the areas of trade and development	(a) Increased number of member States reporting that they have adopted policy recommendations, research findings and conclusions provided by UNCTAD in the area of African trade and development *Performance measures* 2010-2011: 7 member States Estimate 2012-2013: 9 member States Target 2014-2015: 10 member States
(b) Increased consensus on, and adoption of, policies to address development problems of least developed countries in the global economy, including those in the process of graduation from the list of least developed countries	(b) Increased number of member States reporting that they have adopted policy recommendations, research findings and conclusions provided by UNCTAD in the area of the development of least developed countries and the countries graduating from the list of least developed countries *Performance measures* 2010-2011: 7 member States Estimate 2012-2013: 9 member States Target 2014-2015: 9 member States

(c) Enhanced integration of trade policies and priorities in the national development plans	(c) Increased number of least developed countries that have made progress in mainstreaming trade policies and priorities into their national development plans and have implemented the action matrices of the Enhanced Integrated Framework *Performance measures* 2010-2011: 12 least developed countries Estimate 2012-2013: 12 least developed countries Target 2014-2015: 13 least developed countries
(d) Improved capacities of landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies to support their economic transformation and resilience-building efforts	(d) Increased number of landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies having benefited from UNCTAD advisory services and other forms of assistance on achieving structural progress *Performance measures* 2010-2011: 4 landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies Estimate 2012-2013: 4 landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies Target 2014-2015: 4 landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies

External factors

12.78 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) necessary data and statistical information are available and cooperation with relevant organizations is enhanced; (b) countries covered by the subprogramme and their development partners effectively implement their respective commitments and targets contained in the outcome documents of various United Nations conferences and summits; (c) adequate financial and human resources, including through extrabudgetary resources are made available; (d) conditions and capacities for adopting policies and implementing appropriate recommendations exist in member States and development partners.

Outputs

12.79 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the General Assembly, as required (2); meetings of the Second Committee (6);

b. Parliamentary documentation: contribution to the report of the Secretary-General on the progress in the implementation of outcome of the Fourth United Nations Conference on the Least Developed Countries on issues within the mandates and competence of UNCTAD (2); contribution to the New Partnership for Africa's Development — consolidated report of the Secretary-General on progress in implementation and international support (2); contribution to the report of the Secretary-General on the implementation of the Almaty Programme of Action (1); contribution to the report of the Secretary-General on the implementation of the Mauritius Strategy for the Further implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (2);

(ii) Economic and Social Council:

a. Substantive servicing: meetings of the Council and its subsidiary bodies, as required (2); meetings of the Committee for Development Policy, as required (1);

b. Parliamentary documentation: contribution to Council documentation, as required (1); provision of various conceptual, methodological and statistical inputs to the work of the Committee for Development Policy of direct relevance to least developed countries, with particular reference to the continued refinement of criteria and rules for the triennial review of the United Nations list of least developed countries, and to the implementation of General Assembly resolution 59/209 on a smooth transition strategy for countries graduating from least developed country status;

(iii) United Nations Conference on Trade and Development: substantive servicing of meetings: preparatory meetings of the fourteenth session of the Conference (as required) (8);

(iv) Trade and Development Board:

a. Substantive servicing: annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation: progress report of the UNCTAD secretariat on the implementation of UNCTAD-wide activities in favour of least developed countries (2); report of the UNCTAD secretariat on mainstreaming the outcome of the Fourth United Nations Conference on the Least Developed Countries in its work and the work of the intergovernmental machinery (1); reports of the UNCTAD secretariat on issues of sectoral and thematic concerns to least developed countries, such as commodities (1); reports of the UNCTAD secretariat on issues of sectoral and thematic concerns to landlocked developed countries (1); report to the regular sessions of the Trade and Development Board on progress in the implementation of the Enhanced Integrated Framework (2); report on UNCTAD

activities in favour of Africa (2); reports to the Trade and Development Board on least developed countries, as required;

(v) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing: meetings of the Working Party (4);

(vi) Ad hoc expert groups: meetings on issues related to the theme of the annual *Least Developed Countries Report* (2); meetings on economic development in Africa (2); meeting to review national and regional level arrangements in the implementation of the outcome of the Fourth United Nations Conference on the Least Developed Countries (1); meeting on enhancing the trade capacity of least developed countries to maximize development benefits (1); meeting on small island developing States (1); meeting on landlocked developing countries;

(vii) Assistance to representatives and rapporteurs: contribution to the New Partnership for Africa's Development Action Plans, as required; inputs to background reports for expert meetings on trade and development issues of interest to Africa, least developed countries and special programmes (as required);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Least Developed Countries Report* (2); *Least Developed Countries Report* — Overview (2); *Economic Development in Africa* (2);

(ii) Non-recurrent publications: study on issues related to the special programme (1); prospects, opportunities and challenges in the implementation of the outcome of the Fourth United Nations Conference on Least Developed Countries (1); lessons learned from geographical indications (2); assessment of the Tripartite Free Trade Area in Eastern and Southern Africa (1); least developed country status report (2);

(iii) Booklets, fact sheets, wallcharts, information kits: *Africa Report* Highlights (2); *Least Developed Countries Report* — Highlights (4); information material on landlocked developing countries (1); addressing valued added and social inclusiveness in the fishery sector: a gender case in the Gambia (1); trade and poverty policy series (6); lessons learned in drafting rules of origin (1); brochure on the activities of the Division for Africa, least developed countries and special programmes (1); drafting free trade agreements in Africa (1);

(iv) Technical material: trade laws and regulations enhancing market access opportunities of traditional products for least developed countries (2);

(v) Lectures: provision of lectures and presentations on least developed country and African development issues to various audiences, including civil society and academia, and on globalization, development strategies and policy coherence, including in connection with UNCTAD training courses and other capacity-building activities (10);

(vi) Press releases, press conferences: press releases, press conferences and interviews to publicize research results and policy proposals related to least developed countries, economic development in Africa, landlocked developing countries, small island developing States and other structurally weak, vulnerable and small economies (as required) (4); press releases, press conferences, press briefings and interviews in relation to the work on issues of least developed countries (10);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services in monitoring and evaluating technical cooperation programmes in the context of the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries, including contribution to the preparation of country trade diagnostics and implementation of trade-related technical assistance programmes based on trade diagnostics action matrices, analysis of the impact of globalization and liberalization policies on the social and economic progress of least developed countries, including responses to policy reforms and adequacy of international support measures (10); advisory services in the implementation of the outcome of the Fourth United Nations Conference on the Least Developed Countries and assistance in mainstreaming the outcome into national policies and strategies; assistance to structurally weak, vulnerable and small economies to help them to integrate trade and development concerns into their national development plans, poverty reduction strategies and the United Nations Development Assistance Framework, as required (4); advisory services and assistance in regard to multilateral and regional trade negotiations and capacity-building in least developed countries, including in structurally weak, vulnerable and small economies (as required); advisory services to countries faced with the challenge of graduation from least developed country status, with particular reference to the preparation of a smooth transition strategy (services extended to relevant countries before, during and after the three-year grace period preceding graduation) (1); advisory services on policies to enhance the productive capacity of developing countries, particularly the least developed countries, and improve their ability to compete in the global economy (as required) (1); assistance to developing countries covered by the subprogramme to help them to integrate trade and development concerns into their national development plans and poverty reduction strategies, as required (4); support to Enhanced Integrated Framework national focal points in trade policymaking, for example, trade mainstreaming and trade-related technical assistance project development (as required) (1);

(ii) Training courses, seminars and workshops: workshops in selected least developed countries for the implementation of the activities in the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries and Aid for Trade (2); workshops on market access and trade laws to enhance the trading opportunities of traditional products for least developed countries (1); workshops to disseminate the findings of the least developed country reports (2); training courses for least developed country policymakers drawing from the least developing country reports (2); training activities to build the capacity of structurally weak, vulnerable and small economies to be effective players in the multilateral trading system and to derive full benefit from trade liberalization (1).

12.80 The distribution of resources for subprogramme 5 is reflected in table 12.25 below.

Table 12.25 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	9 743.0	9 481.1	26	25
Non-post	493.0	572.3	–	–
Subtotal	**10 236.0**	**10 053.4**	**26**	**25**
B. Extrabudgetary	8 839.0	8 600.0	–	–
Total	**19 075.0**	**18 653.4**	**26**	**25**

12.81 The resources in the amount of $10,053,400, reflecting a decrease of $182,600, provide for 25 posts (1 D-2, 2 D-1, 4 P-5, 8 P-4, 2 P-3, 1 P-2 and 7 General Service (Other level)), amounting to $9,481,100, and non-post requirements provide for general temporary assistance, consultants, experts, travel of staff, amounting to $572,300, to carry out the UNCTAD programme of work under this subprogramme on Africa, least developed countries and special programmes.

12.82 The decrease of $182,600 mainly relates to the abolishment of a General Service (Other level) post, in line with General Assembly resolution 67/248, partially offset by the need for general temporary assistance to provide administrative support during peak workload periods.

12.83 During the biennium 2014-2015, projected extrabudgetary resources of $8,600,000 will be used, inter alia, for the following technical cooperation activities: (a) developing and delivering training material and training workshops to contribute towards building national capacities for the ownership of national development strategies for least developed countries, landlocked developing countries, transit developing countries, small island developing States, and structurally weak, vulnerable and small economies; (b) seminars and workshops in selected least developed countries for the implementation of the activities in the Enhanced Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries and Aid for Trade; and (c) supporting the strengthening of transit transport cooperation between landlocked and transit countries.

D. Programme support

Resource requirements (before recosting): $26,702,100

12.84 Programme support services are provided to the policymaking organs, executive direction and management and substantive subprogrammes to assist them in delivering their programmed outputs. The services are organized around three entities, namely, the Resources Management Service, the Intergovernmental Support Service, and the Technical Cooperation Service.

12.85 The Resources Management Service provides the support services for personnel, budgetary and financial administration, resource planning and budgeting, and administration of technical cooperation activities, and provides information technology support, including data-processing services, development and maintenance of information technology systems, and support services to computer networks.

12.86 The Intergovernmental Support Service is responsible for the preparation, management and servicing of the quadrennial sessions of the United Nations Conference on Trade and Development, the sessions of the Trade and Development Board and its subsidiary machinery (commissions,

expert meetings, Working Party on the Strategic Framework and the Programme Budget) and the United Nations conferences organized under the auspices of UNCTAD. The Service provides liaison support and services to regional groups, and is responsible for monitoring the institutional follow-up to the decisions of the intergovernmental machinery, preparation of the calendar of meetings, editing and report writing, protocol support and preparation of host country agreements.

12.87 The Technical Cooperation Service provides policy guidance for, and promotes a coordinated approach by, the secretariat to technical cooperation, including the review of project proposals, fundraising and liaison with beneficiaries, donors and other organizations involved in trade-related technical cooperation.

Outputs

12.88 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — parliamentary documentation: reports of other intergovernmental meetings as required (4); reports of the annual and executive sessions of the Trade and Development Board (8);

(ii) UNCTAD: substantive servicing of the fourteenth session of the Conference, including the preparatory meetings (as required) (20);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: annual regular and executive sessions of the Trade and Development Board (6);

b. Parliamentary documentation: reports of the Working Party on the Strategic Framework and the Programme Budget (6); reports on the annual sessions of the UNCTAD commissions (6);

(iv) Working Party on the Strategic Framework and the Programme Budget:

a. Substantive servicing of the meetings of the Working Party (36);

b. Parliamentary documentation: conference room papers and documents, as required (6); reports on the review of technical cooperation activities (2);

(v) Trade and Development Commission: parliamentary documentation: reports of the expert meetings (8);

(vi) Investment, Enterprise and Development Commission: Parliamentary documentation: reports of the expert meetings, including meetings of the Intergovernmental Group of Experts on Competition Law and Policy and the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (8);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Exhibits, guided tours, lectures: Introductory briefing for new diplomats in Geneva responsible for UNCTAD activities (4); public outreach activities (for example, briefings for delegations and other interested groups, seminars, public speaking engagements) on the work of UNCTAD and the relationship of UNCTAD with other organizations, and seminars and lectures on issues related to technical cooperation (10);

(ii) Booklets, fact sheets, wallcharts, information kits: booklet on UNCTAD technical cooperation programmes (1);

(iii) Technical material: UNCTAD website and its web pages containing information about UNCTAD, meetings and events, documents and publications, press and public information materials, technical cooperation, including the technical cooperation portal (2);

(iv) Documentation for inter-agency meetings: documents and inputs for and representation at inter-agency meetings related to programme coordination, operational activities, evaluation and management-related issues (4);

(c) Technical cooperation (regular budget and extrabudgetary) field projects: general support in the design and management of all UNCTAD technical cooperation activities (1); design and management of inter-agency technical cooperation activities in the framework of UNCTAD coordination and leadership of the United Nations Cluster on Trade and Productive Capacities (1);

(d) Conference services, administration, oversight (regular budget and extrabudgetary):

(i) Conference services: development and operation of videoconferencing facility (1); liaison with the United Nations Office at Geneva on conference servicing and documentation matters and with United Nations Headquarters on conference servicing, calendar matters, documentation and submission of reports to the General Assembly (1); technical servicing of the annual sessions of the UNCTAD commissions and their expert meetings (130); technical servicing of consultations of the Secretary-General of UNCTAD and of the President of the Trade and Development Board with member States (20); technical servicing of international commodity conferences (10); technical servicing of meetings of the Commission on Science and Technology for Development (a subsidiary body of the Economic and Social Council) (20); technical servicing of seminars, study groups and ad hoc meetings (30); technical servicing of the annual and executive sessions of the Trade and Development Board (58); technical servicing of the sessions of the Working Party on the Strategic Framework and the Programme Budget (48); technical servicing of the fourteenth session of UNCTAD and its preparatory meetings (1);

(ii) Human resources management: assistance to the management on personnel management policies and practices, on appropriate measures to implement pertinent resolutions of the General Assembly and directives of the Office of Human Resources Management, and on new approaches and the adaptation of existing policies and practices; assistance to the management on staff-management relations, including for interaction with staff representative bodies; personnel administration, staff security and welfare, performance management, staff development and training, and separation of staff; recruitment and servicing of consultants, individual contractors and interns; recruitment, servicing and reclassification of project personnel; vacancy management, recruitment, placement and promotion of staff; widespread coverage of vacancy announcements, including through the UNCTAD website and alert mailing list;

(iii) Programme planning, budget, accounts: administration of allotments, control of the staffing table, certification and reporting on the utilization of approved resources and preparation of budget performance reports and vacancy statistics reports; financial control and certification of all accounts under regular budget funds allotted to UNCTAD; financial reporting and accounting under delegated authority for all technical cooperation projects funded from various donor sources outside the regular budget; maintenance of records on travel, consultants, activities under the regular programme of technical cooperation and training activities for reporting purposes; monitoring and

verification of programme implementation and coordination of programme performance reporting; programme planning and coordination in preparing the draft work programme; review, maintenance and correction of accounts and processing of financial transactions for both regular budget and extrabudgetary funds; preparatory work for the implementation of International Public Sector Accounting Standards and the Umoja enterprise resource-planning system;

(iv) Central support services:

a. Electronic publishing support: assistance for publications in CD-ROM or other electronic media, graphic and design support for publishing activities; maintenance and quality control of the UNCTAD website, coordination of its content and technical coordination with the International Computing Centre;

b. Facilities management: organization of office accommodation, liaison with the United Nations Office at Geneva on office maintenance and equipment, management of storage areas and publication stocks, and management and disposal of assets;

c. Information technology support: installation, redeployment and maintenance services, inventory and resource use monitoring, user help desk and support for personal computer and mainframe software applications; integrated oversight of the information technology system infrastructure in UNCTAD, ensuring the mutual compatibility and consistency of UNCTAD systems with outside technology, and planning and development of new systems; maintenance and enhancement of local area network infrastructure, internal and external communications links, and electronic mail and communications systems; operational support for major applications and development of new applications as required; preparatory work for the implementation of Umoja;

d. Other general services: management of insurance policies, archives and telephone directories; provision of general services for the preparatory process for the fourteenth session of UNCTAD;

e. Procurement services: assistance on procurement procedures, requisitioning and related integrated management information system processing, grants to non-profit organizations, and internal and external printing requests (1); liaison with the United Nations Office at Geneva, United Nations Development Programme field offices and field project teams for all actions involving the procurement of goods and services; various statistical reporting on procurement matters, maintenance of asset inventory for extrabudgetary projects and transfer of project assets to beneficiary Governments;

f. Travel: preparation of cost estimates, travel requests and rosters for the payment of daily subsistence allowances for official travel of staff, consultants and experts and meeting participants;

(v) Translation and editorial services: editing of UNCTAD documentation and management of document submission process.

12.89 The distribution of resources for programme support is reflected in table 12.26 below.

Table 12.26 **Resource requirements: programme support**

Category	*Resources (thousands of United States dollars)*		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	19 987.6	19 201.9	64	61
Non-post	7 894.7	7 500.2	–	–
Subtotal	**27 882.3**	**26 702.1**	**64**	**61**
B. Extrabudgetary	11 930.4	10 239.4	14	14
Total	**39 812.7**	**36 941.5**	**78**	**75**

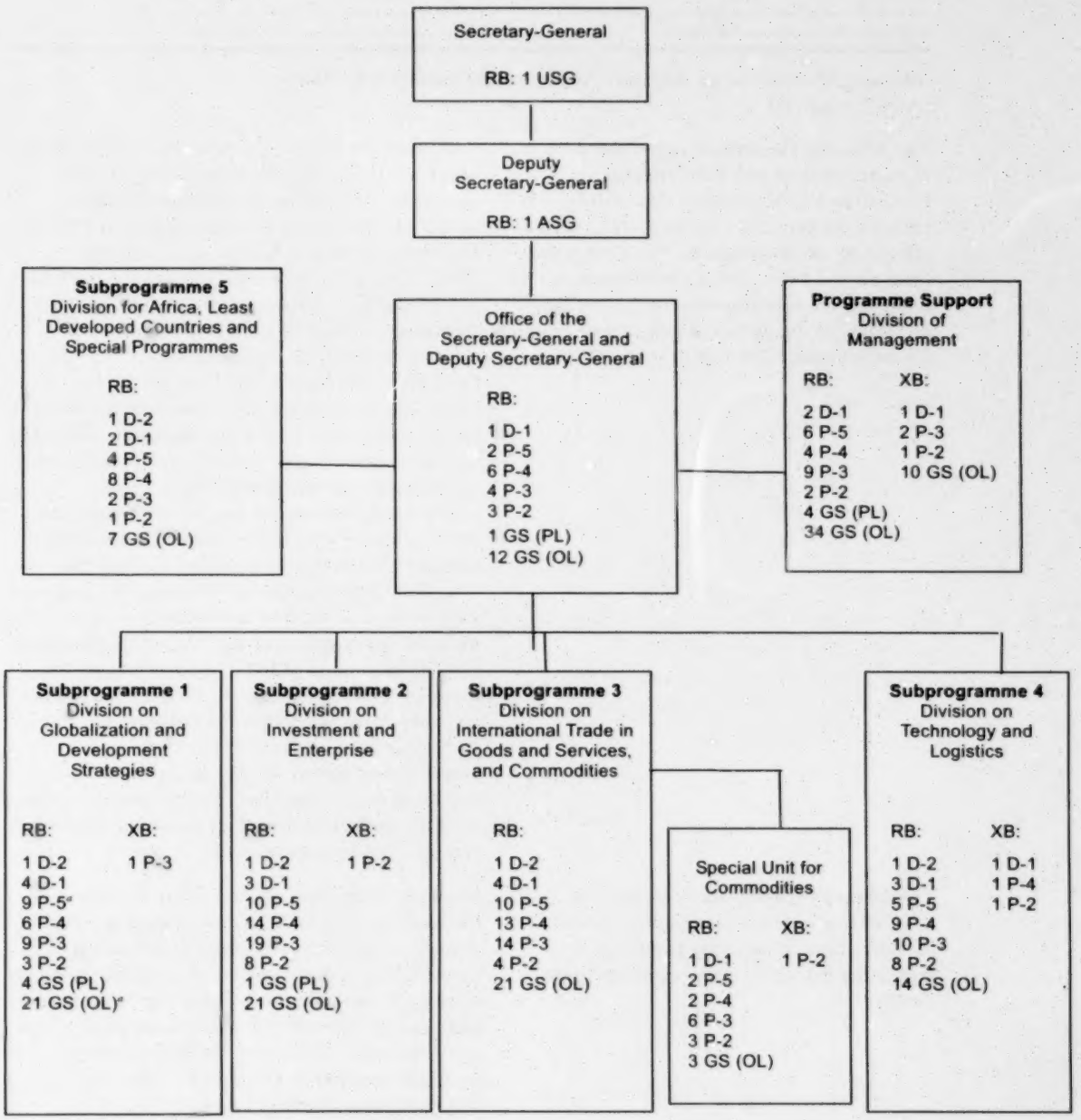
12.90 The resources in the amount of $26,702,100, reflecting a decrease of $1,180,200, provide for 61 posts (2 D-1, 6 P-5, 4 P-4, 9 P-3, 2 P-2, 4 General Service (Principal level) and 34 General Service (Other level)), amounting to $19,201,900, and non-post requirements provide for general temporary assistance, consultants, travel of staff, contractual services/data-processing services, general operating expenses and acquisition/replacement of office automation equipment amounting to $7,500,200 under programme support.

12.91 The decrease of $1,180,200 is due to the abolishment of three General Service (Other level) posts as a result of the revision of the internal workflows and redistribution of functions in the Resource Management Service and Intergovernmental Support Service, partially offset by the short-term temporary assistance required during peak workload periods in lieu of dedicated posts. In addition, the reductions under non-post resources are achieved through efficiencies from reduced contractual rates for telecommunications, decreased mail and pouch requirements following wider penetration of electronic means of dissemination, continued adoption of electronic workflows and paperless administrative processes, reduced hard copy printing and reproduction volumes, and extension of the life cycle and more efficient use of office equipment, as reflected in table 12.8, item 1 of the present report.

12.92 During the biennium 2014-2015, projected extrabudgetary resources of $10,239,400 will provide for support services to extrabudgetary activities carried out under the programme of work.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



[a] Redeployed 1 P-5 and 1 GS (Other level) from subprogramme 4.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/66/7, chap. II)	
The Advisory Committee supports the proposed change and trusts that the Evaluation and Monitoring Unit will further enhance the capacity of UNCTAD to deliver effectively on its mandates. The Committee looks forward to receiving information on the impact of the redeployment in the context of its review of the proposed programme budget for the biennium 2014-2015 (para. IV.38)	Following the redeployment of the Evaluation and Monitoring Unit and the streamlining of its functions, the Unit has developed evaluation policy for UNCTAD, which was approved by the Secretary-General of UNCTAD in December 2011. This policy forms the basis of the internal and external evaluation efforts of the UNCTAD secretariat, including general guidelines and evaluation standards. Based on this policy, the Evaluation and Monitoring Unit has further promoted the adoption of a new approach towards the formulation of its annual evaluation plans. The new approach aims to improve on lessons learned and enhance accountability through clear performance assessment against the programme plans approved by member States. In addition, it ensures systematic evaluation of each of the UNCTAD subprogrammes and precludes potential gaps in the oversight of some activities. The member States reviewed the evaluation plan at the sixty-third session of the Working Party on the Strategic Framework and the Programme Budget and subsequently endorsed the plan at the December 2012 meeting of the Trade and Development Board. To further enhance the impact of the evaluations, the Unit has also been working on better promoting the dissemination of findings and lessons learned.
The Advisory Committee is of the view that UNCTAD should take measures to broaden its donor base, which may contribute to increasing extrabudgetary resources (para. IV.42)	Since the sixty-sixth session of the Advisory Committee, UNCTAD has taken steps to develop a fundraising strategy in order to enhance the coordination and integration of fundraising efforts aiming, in particular, to broaden the donor base and increase the volume of extrabudgetary contributions. The strategy document is being finalized and will be circulated to relevant stakeholders in the first half of 2013.

Annex III

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 1, Globalization, interdependence and development			
12.40 (b) (i)	Recurrent publication: *Development and Globalization: Facts and Figures*	8	This output was erroneously marked as a recurrent output, although it is produced only every four years to coincide with the quadrennial session of UNCTAD
Subprogramme 3, International trade, component 1, Strengthening international trade			
12.50 (b) (i)	Recurrent publication: Analytical Series B: Competition Law and Policy	1	The output has been recategorized as technical material, which is more in line with its nature
Subprogramme 3, International trade, component 2, Commodities			
12.56 (b) (i)	Recurrent publication: Iron Ore Statistics	2	The output has been recategorized as technical material, which is more in line with its nature
12.56 (b) (i)	*Iron Ore Market Review*	2	The output has been recategorized as technical material, which is more in line with its nature
Subtotal		**6**	

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Proposed programme budget for the biennium 2014-2015*

Part IV
International cooperation for development

Section 13
International Trade Centre

(Programme 10 of the strategic framework for the period 2014-2015)**

* A summary of the approved programme budget will be issued in document A/68/6/Add.1.

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Overview

Table 13.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	40 141 800
Changes in line with General Assembly resolution 67/248	(1 159 200)
Total resource change	(1 159 200)
Proposal of the Secretary-General for 2014-2015[a]	38 982 600

[a] At 2012-2013 revised rates.

Table 13.2 **Post resources**

	Number	*Level*
Regular budget		
Approved posts for the biennium 2012-2013	162	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 71 GS (OL)
Proposed for the biennium 2014-2015	162	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 71 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

Overall orientation

13.1 The International Trade Centre (ITC) is the joint technical cooperation agency of the United Nations and the World Trade Organization (WTO) for business aspects of trade development. Originally created by the General Agreement on Tariffs and Trade (GATT) in 1964, ITC has operated since 1968 under the joint auspices of GATT/WTO and the United Nations, the latter acting through the United Nations Conference on Trade and Development (UNCTAD). ITC is the focal point for technical assistance and cooperation activities in the trade promotion field within the United Nations system of assistance to developing countries, as affirmed by the Economic and Social Council in its resolution 1819 (LV). The Centre is responsible for the implementation of subprogramme 6, Operational aspects of trade promotion and export development, of programme 10, Trade and development, of the strategic framework for the period 2014-2015.

13.2 ITC is expressly mandated to foster sustainable economic development and contribute to achieving the Millennium Development Goals in developing countries and countries with economies in transition through trade and international business development. The Centre's interventions concentrate on three strategic objectives: (a) strengthening the integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers; (b) enhancing trade support institutions and policies for the benefit of exporting enterprises; and (c) strengthening the export capacity of enterprises to respond to market opportunities. The critical importance of trade and private sector development, as well as the central role of ITC in the Aid for Trade initiative and its implementation at the country level, continue to gain recognition in development forums. Consequently, ITC is called upon to deliver higher levels of trade-related technical assistance.

13.3 The programme of work is reviewed annually by the Joint Advisory Group of the International Trade Centre, the main intergovernmental policy forum of the Centre, which is open to members of UNCTAD and WTO. The WTO General Council and the UNCTAD Trade and Development Board review the report, including recommendations, of the Joint Advisory Group annually.

13.4 At its forty-sixth annual meeting, in May 2012, the Joint Advisory Group endorsed a new corporate strategic framework for 2014-2015, which was subsequently reviewed and endorsed by the Committee for Programme and Coordination, and later endorsed by the General Assembly in its resolution 67/236 of 24 December 2012.

13.5 The General Assembly, in section I of its resolution 59/276, endorsed revised administrative arrangements for ITC as set out in the report of the Secretary-General (A/59/405). In conformity with those administrative arrangements, after consultations between the secretariats of the United Nations, WTO and ITC, a proposal in the form of a simplified fascicle, in United Nations format, is submitted in the second quarter of the year preceding the forthcoming financial period to the General Assembly and the WTO General Council, with a request that both bodies take note of the planned level of resources to be requested. The ITC budget is funded equally by the United Nations and WTO. The proposals outlined below are of an interim nature.

13.6 The General Assembly may wish to take note of the planned level of resources. The detailed proposed programme budget of ITC for the biennium 2014-2015 will be submitted to the General Assembly and to the WTO General Council in the fourth quarter of 2013. It will take into account any further adjustments that may be necessary to reflect the latest exchange rates to ensure consistency with the administrative arrangements for ITC approved by the General Assembly in its resolution 59/276.

Overview of resources

13.7 The proposed resource requirements for the biennium 2014-2015 have been formulated on the basis of the strategic framework as endorsed by the General Assembly in its resolution 67/236.

13.8 ITC is a trade-related technical assistance agency whose work is enabled by regular budget and extrabudgetary funding. The regular budget supports the development and implementation of ITC core competencies or business lines, programme design and product/service development, programme management, supervision and monitoring. Country-level technical assistance support is funded by extrabudgetary resources, complemented by regular budget resources.

13.9 The overall resources proposed for the biennium 2014-2015 for this section amount to SwF 74,281,700. Accordingly, the contribution of each organization is estimated at SwF 37,140,900 for the biennium 2014-2015. Table 13.3 below shows the United States dollar equivalent of those requirements. The options to implement reductions in a strategic and sustainable manner will require further consultations with the United Nations and WTO. In conformity with the revised arrangements, resource changes will be detailed in the proposed programme budget of ITC (long fascicle), which will be submitted to the General Assembly and the WTO General Council, for consideration, during the fourth quarter of 2013.

Table 13.3 **Summary of requirements (United Nations share)**

(Thousands of United States dollars)

Object of expenditure	*2010-2011 expenditure*	*2012-2013 at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*[a]	*2014-2015 estimate*
			Amount	*Percentage*			
Grants and contributions	36 051.5	40 141.8	(1 159.2)	(2.9)	38 982.6	571.0	39 553.6
Total	**36 051.5**	**40 141.8**	**(1 159.2)**	**(2.9)**	**38 982.6**	**571.0**	**39 553.6**

[a] Preliminary recosting to reflect the United States dollar requirements for the biennium 2014-2015 to ensure the United Nations part in Swiss francs remains equivalent to its half share of the ITC budget of SwF 74,281,700 for the biennium (i.e., SwF 37,140,900).